			1000	o i riajaoloa			0.0000 (500.0000)		2001.00	ourront Budget e	rtutuo
Department	2001 Bill	Action By	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Insurance Tax to Fire Departments	HB1010	HS								\$5,304,000	\$5,304,000
Total Insurance Tax to Fire Departments		-	\$0	\$5,200,000	\$5,200,000	\$0	\$104,000	\$104,000	\$0	\$5,304,000	\$5,304,000
Homestead Tax Credit	HB1006	HS							4,540,813		4,540,813
Total Homestead Tax Credit		-	\$4,540,813	\$0	\$4,540,813	\$0	\$0	\$0	\$4,540,813	\$0	\$4,540,813
Governor's Office	HB1001	HS							2,366,435		2,366,435
	HB1157	S									
	SB2342	HS							53,210		53,210
Total Governor's Office		-	\$2,115,733	\$0	\$2,115,733	\$303,912	\$0	\$303,912	\$2,419,645	\$0	\$2,419,645
Secretary of State	HB1002	HS							3,904,921	370,000	4,274,921
	HB1105	HS								21,000	21,000
Total Secretary of State		-	\$3,329,268	\$250,000	\$3,579,268	\$575,653	\$141,000	\$716,653	\$3,904,921	\$391,000	\$4,295,921
Public Printing	HB1002	HS							508,000		508,000
Total Public Printing		-	\$535,200	\$0	\$535,200	(\$27,200)	\$0	(\$27,200)	\$508,000	\$0	\$508,000
Office of Management and Budget	HB1015	HS							18,888,692	9,592,120	28,480,812
Total Office of Management and Budget		-	\$17,406,803	\$48,788,863	\$66,195,666	\$1,481,889	(\$39,196,743)	(\$37,714,854)	\$18,888,692	\$9,592,120	\$28,480,812
Information Technology Department	HB1013	HS							868,216	4,353,250	5,221,466
	SB2022	HS							18,779,844	70,838,880	89,618,724
Total Information Technology Department		-	\$250,000	\$49,409,557	\$49,659,557	\$19,398,060	\$25,782,573	\$45,180,633	\$19,648,060	\$75,192,130	\$94,840,190
State Auditor	HB1004	HS							4,566,068	2,145,837	6,711,905
Total State Auditor		-	\$4,148,630	\$1,962,999	\$6,111,629	\$417,438	\$182,838	\$600,276	\$4,566,068	\$2,145,837	\$6,711,905
State Treasurer	HB1005	HS							2,626,334		2,626,334
Total State Treasurer		-	\$1,478,678	\$0	\$1,478,678	\$1,147,656	\$0	\$1,147,656	\$2,626,334	\$0	\$2,626,334
Attorney General	HB1003	HS							14,804,385	17,604,259	32,408,644
Total Attorney General		-	\$14,078,406	\$15,922,565	\$30,000,971	\$725,979	\$1,681,694	\$2,407,673	\$14,804,385	\$17,604,259	\$32,408,644
State Tax Commissioner	HB1006	HS							17,721,663	709,729	18,431,392
Total State Tax Commissioner		-	\$16,939,702	\$293,729	\$17,233,431	\$781,961	\$416,000	\$1,197,961	\$17,721,663	\$709,729	\$18,431,392
						ı					

1999-01 Adjusted Increase (Decrease) 2001-03 Current Budget Status

			100	o o : riajaotoa			0.0000 (200.0000)	,	2001 00 Garrent Badget Of		Otatao
Department	2001 Bill	Action By	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Office of Administrative Hearings	SB2018	HS								\$1,371,292	\$1,371,292
Total Office of Administrative Hearings			\$120,000	\$1,576,016	\$1,696,016	(\$120,000)	(\$204,724)	(\$324,724)	\$0	\$1,371,292	\$1,371,292
Legislative Assembly	SB2001	HS							9,070,163		9,070,163
Total Legislative Assembly			\$8,320,216	\$0	\$8,320,216	\$749,947	\$0	\$749,947	\$9,070,163	\$0	\$9,070,163
Legislative Council	HB1328	HS									
· ·	SB2001	HS							7,173,402		7,173,402
	SB2016	HS							200,000		200,000
Total Legislative Council			\$6,679,184	\$165,000	\$6,844,184	\$694,218	(\$165,000)	\$529,218	\$7,373,402	\$0	\$7,373,402
Supreme Court	SB2002	HS							7,603,951		7,603,951
Total Supreme Court			\$7,106,323	\$0	\$7,106,323	\$497,628	\$0	\$497,628	\$7,603,951	\$0	\$7,603,951
District Courts	SB2002	HS							35,740,693	1,194,071	36,934,764
Total District Courts			\$32,292,328	\$779,943	\$33,072,271	\$3,448,365	\$414,128	\$3,862,493	\$35,740,693	\$1,194,071	\$36,934,764
Judicial Conduct Commission	SB2002	HS							254,512	273,750	528,262
Total Judicial Conduct Commission			\$241,925	\$270,000	\$511,925	\$12,587	\$3,750	\$16,337	\$254,512	\$273,750	\$528,262
Clerk of District Court	SB2002	HS							10,154,353	750,000	10,904,353
Total Clerk of District Court			\$1,000,000	\$0	\$1,000,000	\$9,154,353	\$750,000	\$9,904,353	\$10,154,353	\$750,000	\$10,904,353
Retirement and Investment Office	HB1025	HS								2,790,133	2,790,133
Total Retirement and Investment Office)		\$0	\$2,546,883	\$2,546,883	\$0	\$243,250	\$243,250	\$0	\$2,790,133	\$2,790,133
Public Employees Retirement System	HB1025	HS								3,859,480	3,859,480
Total Public Employees Retirement Syst	em		\$0	\$3,399,952	\$3,399,952	\$0	\$459,528	\$459,528	\$0	\$3,859,480	\$3,859,480
Department of Public Instruction	HB1013	HS							569,813,294	232,691,705	802,504,999
·	HB1301	HS							1,665,000		1,665,000
	HB1344	HS							241,500		241,500
Total Department of Public Instruction			\$547,053,909	\$204,269,173	\$751,323,082	\$24,665,885	\$28,422,532	\$53,088,417	\$571,719,794	\$232,691,705	\$804,411,499
Division of Independent Study	HB1013	HS									
Total Division of Independent Study			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1999-01 Adjusted

Increase (Decrease)

2001-03 Current Budget Status

Property System Section Sectio				100	o o i Aujuotou		morodoo (Doorodoo)		,	2001 00	Otatao	
Total University System Office SB2003 HS University System Office SB2003 HS S11,775,288 S4,933,900 S16,707,188 S15,105,307 (\$1,217,078) S13,888,292 S26,978,595 S3,716,822 30,595,417 Call University System Office SB2003 HS SB20	Department											
Provide the College	University System	SB2003	HS							\$31,567,243		\$31,567,243
Total University System Office S82013 HS Land Department S82013 HS Total Land Department S82013 HS S82014 HS S82013 HS S8201	Total University System		<u>-</u>	\$0	\$0	\$0	\$31,567,243	\$0	\$31,567,243	\$31,567,243	\$0	\$31,567,243
Canal Department	University System Office	SB2003	HS							26,878,595	3,716,822	30,595,417
Total Land Department	Total University System Office		-	\$11,773,288	\$4,933,900	\$16,707,188	\$15,105,307	(\$1,217,078)	\$13,888,229	\$26,878,595	\$3,716,822	\$30,595,417
Second Region State College	Land Department	SB2013	HS								7,508,864	7,508,864
Total Biamarck State College SB2003 HS Lake Region State College SB2003 HS Total Lake Region State College SB2003 HS Williston State College SB2003 HS Total Williston State College SB2003 HS Total University of North Dakota SB2003 HS SB2003 HS Total University of North Dakota State University SB2003 HS Total University of North Dakota State University SB2003 HS Total University SB2003 HS Total University of North Dakota State University SB2003 HS Total State College of Science SB2003 HS SB2003 HS Total North Dakota State University SB2003 HS SB2003 HS SB2003 HS Total North Dakota State University SB2003 HS SB2003 HS SB2003 HS Total North Dakota State University SB2003 HS SB2004 HS SB2005 HS SB2005 HS SB2006 HS SB2007 HS SB2007 H	Total Land Department		=	\$0	\$7,419,679	\$7,419,679	\$0	\$89,185	\$89,185	\$0	\$7,508,864	\$7,508,864
Lake Region State College SB2003 HS Total Lake Region State College SB2003 HS Williston State College SB2003 HS Williston State College SB2003 HS Total Williston State College SB2003 HS University of North Dakota SB2003 HS Total University of North Dakota Center SB2003 HS Total UND Medical Center SB2003 HS Total UND Medical Center SB2003 HS SB2004 HS SB2004 HS SB2004 HS SB2004 HS SB2005 HS SB2005 HS SB2006 HS SB2006 HS SB2007 HS	Bismarck State College	SB2003	HS							16,227,193		16,227,193
Total Lake Region State College \$6,137,908 \$6,352,572 \$13,490,480 \$(\$181,123) \$(\$8,027,572) \$(\$8,208,695) \$4,956,785 \$325,000 \$5,479,231 \$5,490,785 \$5,479,231 \$5,479,231 \$5,479,231 \$5,479,231 \$5,479,231 \$5,479,231 \$5,490,785 \$5,479,231 \$5,490,785 \$5,479,231 \$5,490,785 \$5,479,231 \$5,490,785 \$5,479,231 \$5,490,785 \$5,479,231 \$5,490,785 \$5,479,231 \$5,490,785 \$5,479,231 \$5,490,785 \$5,479,231 \$5,490,785 \$5,479,231 \$5,490,785 \$5,479,231 \$5,490,785 \$5,490,885 \$5,490,890 \$5,490,890 \$5,490,890 \$5,490,890 \$5,490,890 \$5,49	Total Bismarck State College		=	\$15,256,622	\$19,159,776	\$34,416,398	\$970,571	(\$19,159,776)	(\$18,189,205)	\$16,227,193	\$0	\$16,227,193
Milliston State College	Lake Region State College	SB2003	HS							4,956,785	325,000	5,281,785
Total Williston State College University of North Dakota SB2003 S	Total Lake Region State College		-	\$5,137,908	\$8,352,572	\$13,490,480	(\$181,123)	(\$8,027,572)	(\$8,208,695)	\$4,956,785	\$325,000	\$5,281,785
University of North Dakota SB2003 HS SB2023 HS	Williston State College	SB2003	HS							5,479,231		5,479,231
SB202	Total Williston State College		_	\$5,126,564	\$8,453,265	\$13,579,829	\$352,667	(\$8,453,265)	(\$8,100,598)	\$5,479,231	\$0	\$5,479,231
Total University of North Dakota UND Medical Center SB2003 HS S29,499,694 S58,427,060 S87,926,754 S506,722 SB2003 HS SB2003 HS SB2004 HS SB2005 HS SB2006,836,702 (\$8,252,383) (\$136,572,745) (\$144,825,128) \$68,668,747 \$35,366,348 \$104,035,095 \$104,005,095 \$1	University of North Dakota	SB2003	HS							87,964,012	11,351,000	99,315,012
UND Medical Center SB2003 HS Total UND Medical Center SB2003 HS North Dakota State University SB2003 HS SB2013 HS SB2023 HS SB2023 HS SB203 HS ST6,921,130 \$171,939,093 \$248,860,223 (\$8,252,383) (\$136,572,745) (\$144,825,128) \$68,668,747 \$35,366,348 \$104,035,095 \$104,095,095 \$1		SB2023	HS								7,490,785	7,490,785
Total UND Medical Center \$29,499,694 \$58,427,060 \$87,926,754 \$506,722 (\$58,427,060) (\$57,920,338) \$30,006,416 \$0 \$30,006,416 \$	Total University of North Dakota		=	\$99,439,266	\$339,866,702	\$439,305,968	(\$11,475,254)	(\$321,024,917)	(\$332,500,171)	\$87,964,012	\$18,841,785	\$106,805,797
North Dakota State University SB2003 HS SB2023 HS SB2023 HS SB2137 HS Total North Dakota State University State College of Science SB2003 HS SB2003 HS State College of Science SB2003 HS SB2003 HS SB2003 HS State College of Science SB2003 HS	UND Medical Center	SB2003	HS							30,006,416		30,006,416
SB2023 HS SB2137 HS	Total UND Medical Center		-	\$29,499,694	\$58,427,060	\$87,926,754	\$506,722	(\$58,427,060)	(\$57,920,338)	\$30,006,416	\$0	\$30,006,416
SB2137 HS SB2137 HS SB2137 HS S76,921,130 \$171,939,093 \$248,860,223 (\$8,252,383) (\$136,572,745) (\$144,825,128) \$68,668,747 \$35,366,348 \$104,035,095 \$104,095,095 \$104,0	North Dakota State University	SB2003	HS							68,668,747	21,200,000	89,868,747
Total North Dakota State University \$76,921,130 \$171,939,093 \$248,860,223 (\$8,252,383) (\$136,572,745) (\$144,825,128) \$68,668,747 \$35,366,348 \$104,035,095 \$104,095,095 \$104,09		SB2023	HS								11,296,348	11,296,348
State College of Science SB2003 HS SB2023 HS HS 26,982,802 HS 916,720 4,300,000 4,300,000 4,300,000 Total State College of Science \$25,916,496 \$25,065,836 \$50,982,332 \$1,066,306 (\$19,849,116) (\$18,782,810) \$26,982,802 \$5,216,720 \$32,199,522 \$32,199,522 Dickinson State University SB2003 HS 14,140,133 4,000,000 18,140,133		SB2137	HS								2,870,000	2,870,000
SB2023 HS	Total North Dakota State University		=	\$76,921,130	\$171,939,093	\$248,860,223	(\$8,252,383)	(\$136,572,745)	(\$144,825,128)	\$68,668,747	\$35,366,348	\$104,035,095
Total State College of Science \$25,916,496 \$25,065,836 \$50,982,332 \$1,066,306 (\$19,849,116) (\$18,782,810) \$26,982,802 \$5,216,720 \$32,199,522 Dickinson State University SB2003 HS HS 14,140,133 4,000,000 18,140,133	State College of Science	SB2003	HS							26,982,802	916,720	27,899,522
Dickinson State University SB2003 HS 14,140,133 4,000,000 18,140,133		SB2023	HS								4,300,000	4,300,000
	Total State College of Science		=	\$25,916,496	\$25,065,836	\$50,982,332	\$1,066,306	(\$19,849,116)	(\$18,782,810)	\$26,982,802	\$5,216,720	\$32,199,522
Total Dickinson State University \$13,571,998 \$18,067,973 \$31,639,971 \$568,135 (\$14,067,973) (\$13,499,838) \$14,140,133 \$4,000,000 \$18,140,133	Dickinson State University	SB2003	HS							14,140,133	4,000,000	18,140,133
	Total Dickinson State University		-	\$13,571,998	\$18,067,973	\$31,639,971	\$568,135	(\$14,067,973)	(\$13,499,838)	\$14,140,133	\$4,000,000	\$18,140,133

			1999-01 Adjusted		In	crease (Decrease))	2001-03 Current Budget Status			
Department	2001 Bill	Action By	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Mayville State University	SB2003	HS							\$9,055,337	\$4,000,000	\$13,055,337
Total Mayville State University		-	\$8,715,645	\$10,308,718	\$19,024,363	\$339,692	(\$6,308,718)	(\$5,969,026)	\$9,055,337	\$4,000,000	\$13,055,337
Minot State University	SB2003 SB2023	HS HS							26,532,386	7,850,000	26,532,386 7,850,000
Total Minot State University		-	\$25,615,173	\$30,505,787	\$56,120,960	\$917,213	(\$22,655,787)	(\$21,738,574)	\$26,532,386	\$7,850,000	\$34,382,386
Valley City State University	SB2003	HS							12,440,847		12,440,847
Total Valley City State University		-	\$11,740,491	\$12,713,786	\$24,454,277	\$700,356	(\$12,713,786)	(\$12,013,430)	\$12,440,847	\$0	\$12,440,847
Minot State University - Bottineau	SB2003	HS							4,285,240		4,285,240
Total Minot State University - Bottineau		-	\$4,094,861	\$3,549,243	\$7,644,104	\$190,379	(\$3,549,243)	(\$3,358,864)	\$4,285,240	\$0	\$4,285,240
Forest Service	SB2003	HS							1,768,869	1,050,526	2,819,395
Total Forest Service		-	\$1,640,151	\$2,195,088	\$3,835,239	\$128,718	(\$1,144,562)	(\$1,015,844)	\$1,768,869	\$1,050,526	\$2,819,395
State Library	HB1013	HS							3,114,656	1,598,857	4,713,513
Total State Library		-	\$3,002,427	\$1,593,833	\$4,596,260	\$112,229	\$5,024	\$117,253	\$3,114,656	\$1,598,857	\$4,713,513
School for the Deaf	HB1013	HS							5,054,301	1,095,624	6,149,925
Total School for the Deaf		-	\$4,701,654	\$721,856	\$5,423,510	\$352,647	\$373,768	\$726,415	\$5,054,301	\$1,095,624	\$6,149,925
Vision Services - School for the Blind	HB1013	HS							2,114,991	1,357,821	3,472,812
Total Vision Services - School for the Blir	nd	-	\$2,196,188	\$1,002,892	\$3,199,080	(\$81,197)	\$354,929	\$273,732	\$2,114,991	\$1,357,821	\$3,472,812
Vocational Education	HB1013 SB2020	HS HS							13,000 14,340,955	14,887,742	13,000 29,228,697
Total Vocational Education		-	\$13,148,183	\$15,745,609	\$28,893,792	\$1,205,772	(\$857,867)	\$347,905	\$14,353,955	\$14,887,742	\$29,241,697
State Department of Health	HB1196 HB1202 SB2004 SB2023 SB2124 SB2276	HS HS HS HS							14,812,936	489,500 225,000 78,236,232 2,700,000 117,000 180,000	489,500 225,000 93,049,168 2,700,000 117,000 180,000
	SB2380	HS								350,000	350,000

1999-01 Adjusted Increase (Decrease)

2001-03 Current Budget Status

			1999-01 Adjusted			In	crease (Decrease	•)	2001-03 Current Budget Status			
Department	2001 Bill	Action By	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	
Total State Department of Health		-	\$14,566,472	\$70,791,601	\$85,358,073	\$246,464	\$11,506,131	\$11,752,595	\$14,812,936	\$82,297,732	\$97,110,668	
Veterans' Home	SB2007	HS							\$3,332,074	\$6,099,935	\$9,432,009	
Total Veterans' Home		-	\$2,272,926	\$6,150,712	\$8,423,638	\$1,059,148	(\$50,777)	\$1,008,371	\$3,332,074	\$6,099,935	\$9,432,009	
Indian Affairs Commission	SB2005	HS							336,059		336,059	
Total Indian Affairs Commission		-	\$312,782	\$16,300	\$329,082	\$23,277	(\$16,300)	\$6,977	\$336,059	\$0	\$336,059	
Department of Veterans Affairs	SB2007	HS							493,530	20,789	514,319	
Total Department of Veterans Affairs		-	\$445,998	\$21,678	\$467,676	\$47,532	(\$889)	\$46,643	\$493,530	\$20,789	\$514,319	
Children's Services Coordinating Comm.	SB2014	HS								7,821,811	7,821,811	
Total Children's Services Coordinating C	Comm.	-	\$0	\$6,750,000	\$6,750,000	\$0	\$1,071,811	\$1,071,811	\$0	\$7,821,811	\$7,821,811	
DHS - Management	HB1012 HB1196	HS HS							18,055,349	31,715,182 8,055,347	49,770,531 8,055,347	
Total DHS - Management		-	\$14,896,463	\$40,548,830	\$55,445,293	\$3,158,886	(\$778,301)	\$2,380,585	\$18,055,349	\$39,770,529	\$57,825,878	
DHS - Economic Assistance	HB1012 HB1015 HB1196	HS HS							212,778,164 125,000 11,650,000	678,799,617 76,201,007	891,577,781 125,000 87,851,007	
	HB1472	HS -								544,120	544,120	
Total DHS - Economic Assistance		-	\$199,724,768	\$630,006,981	\$829,731,749	\$24,828,396	\$125,537,763	\$150,366,159	\$224,553,164	\$755,544,744	\$980,097,908	
DHS - Program and Policy	HB1012 HB1196 SB2308	HS HS HS							30,109,755 89,000	123,325,366 7,248,302	153,435,121 7,248,302 89,000	
Total DHS - Program and Policy		-	\$41,382,352	\$110,894,017	\$152,276,369	(\$11,183,597)	\$19,679,651	\$8,496,054	\$30,198,755	\$130,573,668	\$160,772,423	
DHS - State Hospital	HB1012	HS							33,163,308	17,961,143	51,124,451	
Total DHS - State Hospital		-	\$35,457,035	\$15,818,558	\$51,275,593	(\$2,293,727)	\$2,142,585	(\$151,142)	\$33,163,308	\$17,961,143	\$51,124,451	
DHS - Developmental Center	HB1012	HS							10,667,780	30,020,107	40,687,887	
Total DHS - Developmental Center		-	\$9,725,308	\$30,213,639	\$39,938,947	\$942,472	(\$193,532)	\$748,940	\$10,667,780	\$30,020,107	\$40,687,887	
DHS - Northwest HSC	HB1012	HS							4,074,396	4,083,037	8,157,433	

Department	2001 Bill	Action By	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Total DHS - Northwest HSC		=	\$4,163,879	\$3,554,087	\$7,717,966	(\$89,483)	\$528,950	\$439,467	\$4,074,396	\$4,083,037	\$8,157,433
DHS - North Central HSC	HB1012	HS							\$8,404,429	\$5,797,056	\$14,201,485
Total DHS - North Central HSC		_	\$7,424,261	\$7,042,718	\$14,466,979	\$980,168	(\$1,245,662)	(\$265,494)	\$8,404,429	\$5,797,056	\$14,201,485
DHS - Lake Region HSC	HB1012	HS							4,524,065	3,598,587	8,122,652
Total DHS - Lake Region HSC		-	\$4,358,579	\$3,098,942	\$7,457,521	\$165,486	\$499,645	\$665,131	\$4,524,065	\$3,598,587	\$8,122,652
DHS - Northeast HSC	HB1012	HS							7,482,031	11,195,028	18,677,059
Total DHS - Northeast HSC		-	\$6,764,356	\$10,638,223	\$17,402,579	\$717,675	\$556,805	\$1,274,480	\$7,482,031	\$11,195,028	\$18,677,059
DHS - Southeast HSC	HB1012	HS							9,093,755	11,119,701	20,213,456
Total DHS - Southeast HSC		_	\$7,854,136	\$10,938,869	\$18,793,005	\$1,239,619	\$180,832	\$1,420,451	\$9,093,755	\$11,119,701	\$20,213,456
DHS - South Central HSC	HB1012	HS			_				5,662,459	5,466,466	11,128,925
Total DHS - South Central HSC		<u>-</u>	\$5,107,531	\$4,348,784	\$9,456,315	\$554,928	\$1,117,682	\$1,672,610	\$5,662,459	\$5,466,466	\$11,128,925
DHS - West Central HSC	HB1012	HS							8,164,165	10,452,773	18,616,938
Total DHS - West Central HSC		<u>-</u>	\$7,290,322	\$10,750,566	\$18,040,888	\$873,843	(\$297,793)	\$576,050	\$8,164,165	\$10,452,773	\$18,616,938
DHS - Badlands HSC	HB1012	HS			_				4,407,704	5,127,922	9,535,626
Total DHS - Badlands HSC		=	\$4,356,727	\$4,638,453	\$8,995,180	\$50,977	\$489,469	\$540,446	\$4,407,704	\$5,127,922	\$9,535,626
Protection and Advocacy Project	HB1014	HS			_				776,548	2,171,548	2,948,096
Total Protection and Advocacy Project		=	\$776,548	\$1,507,492	\$2,284,040	\$0	\$664,056	\$664,056	\$776,548	\$2,171,548	\$2,948,096
Job Service North Dakota	SB2017	HS							2,100,356	56,309,804	58,410,160
	SB2023	HS								2,302,000	2,302,000
Total Job Service North Dakota		_	\$1,250,000	\$52,863,408	\$54,113,408	\$850,356	\$5,748,396	\$6,598,752	\$2,100,356	\$58,611,804	\$60,712,160
Insurance Department	HB1010	HS								6,270,398	6,270,398
	HB1407	HS _								305,000	305,000
Total Insurance Department		=	\$0	\$5,824,989	\$5,824,989	\$0	\$750,409	\$750,409	\$0	\$6,575,398	\$6,575,398
Industrial Commission	SB2015	HS							7,364,181	35,585,990	42,950,171
Total Industrial Commission		-	\$20,595,597	\$13,770,925	\$34,366,522	(\$13,231,416)	\$21,815,065	\$8,583,649	\$7,364,181	\$35,585,990	\$42,950,171
Labor Commissioner	HB1007	HS							848,422	229,962	1,078,384

1999-01 Adjusted Increase (Decrease) 2001-03 Current Budget Status

Operation Bill School General browner Estimated from Full price Estimated price Pull price Estimated price Pull price Estimated price Pull price Estimated price Pull price Serial price				1000	o i riajaoloa			0.0000 (200.0000)		2001.00	ourront Budget e	rtutuo
Public Service Commission	Department											
Total Public Service Commission	Total Labor Commissioner		_	\$701,037	\$241,249	\$942,286	\$147,385	(\$11,287)	\$136,098	\$848,422	\$229,962	\$1,078,384
Aeronautics Commission	Public Service Commission	HB1008	HS							\$3,857,005	\$5,724,433	\$9,581,438
Total Aeronautics Commission	Total Public Service Commission		-	\$3,577,067	\$5,665,122	\$9,242,189	\$279,938	\$59,311	\$339,249	\$3,857,005	\$5,724,433	\$9,581,438
Department of Financial Institutions	Aeronautics Commission	SB2006	HS							550,000	14,577,544	15,127,544
Total Department of Financial Institutions \$0 \$2,960,666 \$2,960,666 \$0 \$603,189 \$603,189 \$0 \$3,563,855	Total Aeronautics Commission		_	\$550,000	\$14,064,589	\$14,614,589	\$0	\$512,955	\$512,955	\$550,000	\$14,577,544	\$15,127,544
Securities Commissioner	Department of Financial Institutions	SB2008	HS								3,563,855	3,563,855
Total Securities Commissioner \$1,090,041 \$0 \$1,090,041 \$31,000 \$0 \$31,200 \$0 \$31,200 \$0 \$1,121,241,241 \$0 \$1,121,241,241 \$0 \$1,121,241,241 \$0 \$1,121,241,241 \$0 \$1,121,241,241 \$0 \$1,121,241,241 \$0 \$1,121,241,241 \$	Total Department of Financial Institutions		-	\$0	\$2,960,666	\$2,960,666	\$0	\$603,189	\$603,189	\$0	\$3,563,855	\$3,563,855
Bank of North Dakota S82015 HS S8.567,000 \$27,442,439 \$36,009,439 (\$67,000) \$3.338,428 \$3.271,428 \$8.500,000 \$30,780,867 \$39,280,867 \$39,280,867 \$4.000 \$	Securities Commissioner	HB1011	HS							1,121,241		1,121,241
Total Bank of North Dakota S8,567,000 \$27,442,439 \$36,009,439 (\$67,000) \$3,338,428 \$3,271,428 \$8,500,000 \$30,780,867 \$39,280,867 \$39,280,867 \$39,280,867 \$39,872,263 \$39,872,2	Total Securities Commissioner		-	\$1,090,041	\$0	\$1,090,041	\$31,200	\$0	\$31,200	\$1,121,241	\$0	\$1,121,241
Housing Finance Agency	Bank of North Dakota	SB2015	HS							8,500,000	30,780,867	39,280,867
Total Housing Finance Agency So \$23,715,484 \$23,715,484 \$0 \$16,156,779 \$16,156,779 \$0 \$39,872,263 \$39,713,204 \$21,741,294	Total Bank of North Dakota		=	\$8,567,000	\$27,442,439	\$36,009,439	(\$67,000)	\$3,338,428	\$3,271,428	\$8,500,000	\$30,780,867	\$39,280,867
Mill and Elevator SB2015 HS	Housing Finance Agency	SB2015	HS								39,872,263	39,872,263
Total Mill and Elevator Workers Compensation Bureau HB1024 HS Total Workers Compensation Bureau HB1024 HS So \$20,525,488 \$20,525,488 \$0 \$1,215,806 \$1,215,806 \$0 \$21,741,294 \$21,741,294 \$21,741,294 \$21,741,294 \$1,000 \$1,00	Total Housing Finance Agency		-	\$0	\$23,715,484	\$23,715,484	\$0	\$16,156,779	\$16,156,779	\$0	\$39,872,263	\$39,872,263
Workers Compensation Bureau HB1024 HS 31,641,340 31,641,340 31,641,340 31,641,340 31,641,340 31,641,340 31,641,340 31,641,340 31,641,340 \$31,641,340	Mill and Elevator	SB2015	HS								21,741,294	21,741,294
Total Workers Compensation Bureau \$0 \$26,120,384 \$26,120,384 \$0 \$5,520,956 \$5,520,956 \$0 \$31,641,340 \$	Total Mill and Elevator		-	\$0	\$20,525,488	\$20,525,488	\$0	\$1,215,806	\$1,215,806	\$0	\$21,741,294	\$21,741,294
Highway Patrol SB2011 HS	Workers Compensation Bureau	HB1024	HS								31,641,340	31,641,340
Total Highway Patrol \$9,506,236 \$15,739,642 \$25,245,878 \$10,107,423 (\$2,110,199) \$7,997,224 \$19,613,659 \$13,629,443 \$33,243,102 \$10,107,423 \$10,107,42	Total Workers Compensation Bureau		<u>-</u>	\$0	\$26,120,384	\$26,120,384	\$0	\$5,520,956	\$5,520,956	\$0	\$31,641,340	\$31,641,340
Radio Communications HB1015 HS 4,315,752 524,432 4,840,184 Total Radio Communications \$3,923,597 \$514,990 \$4,438,587 \$392,155 \$9,442 \$401,597 \$4,315,752 \$524,432 \$4,840,184 Division of Emergency Management HB1016 HS 963,160 69,870,828 70,833,988 Total Division of Emergency Management \$14,925,370 \$65,237,896 \$80,163,266 (\$13,962,210) \$4,632,932 (\$9,329,278) \$963,160 \$69,870,828 \$70,833,988 DOCR - Adult Services SB2016 HS 62,456,483 17,296,864 79,753,347	Highway Patrol	SB2011	HS							19,613,659	13,629,443	33,243,102
Total Radio Communications \$3,923,597 \$514,990 \$4,438,587 \$392,155 \$9,442 \$401,597 \$4,315,752 \$524,432 \$4,840,184 Division of Emergency Management HB1016 HS HS \$65,237,896 \$80,163,266 (\$13,962,210) \$4,632,932 (\$9,329,278) \$963,160 \$69,870,828 \$70,833,988 DOCR - Adult Services SB2016 HS HS 62,456,483 17,296,864 79,753,347	Total Highway Patrol		-	\$9,506,236	\$15,739,642	\$25,245,878	\$10,107,423	(\$2,110,199)	\$7,997,224	\$19,613,659	\$13,629,443	\$33,243,102
Division of Emergency Management HB1016 HS Total Division of Emergency Management	Radio Communications	HB1015	HS							4,315,752	524,432	4,840,184
Total Division of Emergency Management \$14,925,370 \$65,237,896 \$80,163,266 (\$13,962,210) \$4,632,932 (\$9,329,278) \$963,160 \$69,870,828 \$70,833,988 DOCR - Adult Services SB2016 HS	Total Radio Communications		-	\$3,923,597	\$514,990	\$4,438,587	\$392,155	\$9,442	\$401,597	\$4,315,752	\$524,432	\$4,840,184
DOCR - Adult Services SB2016 HS 62,456,483 17,296,864 79,753,347	Division of Emergency Management	HB1016	HS							963,160	69,870,828	70,833,988
	Total Division of Emergency Management	t	_	\$14,925,370	\$65,237,896	\$80,163,266	(\$13,962,210)	\$4,632,932	(\$9,329,278)	\$963,160	\$69,870,828	\$70,833,988
Total DOCR - Adult Services \$49,976,387 \$15,237,172 \$65,213,559 \$12,480,096 \$2,059,692 \$14,539,788 \$62,456,483 \$17,296,864 \$79,753,347	DOCR - Adult Services	SB2016	HS							62,456,483	17,296,864	79,753,347
	Total DOCR - Adult Services		- -	\$49,976,387	\$15,237,172	\$65,213,559	\$12,480,096	\$2,059,692	\$14,539,788	\$62,456,483	\$17,296,864	\$79,753,347

57th Legislative Assembly Final Budget Status Report

Appropriations Comparison Report As of May 22, 2001

			1999	9-01 Adjusted		Increase (Decrease)			2001-03	2001-03 Current Budget Status	
Department	2001 Bill	Action By	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
DOCR - Central Office	SB2016	HS							\$1,381,394	\$11,160	\$1,392,554
Total DOCR - Central Office		=	\$1,019,242	\$0	\$1,019,242	\$362,152	\$11,160	\$373,312	\$1,381,394	\$11,160	\$1,392,554
DOCR - Juvenile Services	SB2016	HS							13,010,154	7,825,075	20,835,229
Total DOCR - Juvenile Services		_	\$11,430,200	\$7,825,289	\$19,255,489	\$1,579,954	(\$214)	\$1,579,740	\$13,010,154	\$7,825,075	\$20,835,229
Adjutant General	HB1017	HS							8,990,964	31,242,854	40,233,818
	HB1215	HS							250,000		250,000
	SB2229	HS							200,000		200,000
Total Adjutant General		_	\$8,386,735	\$18,381,898	\$26,768,633	\$1,054,229	\$12,860,956	\$13,915,185	\$9,440,964	\$31,242,854	\$40,683,818
Dept. of Economic Development & Finance	SB2019	HS									
Total Dept. of Economic Development &	Finance	_	\$7,813,802	\$4,093,075	\$11,906,877	(\$7,813,802)	(\$4,093,075)	(\$11,906,877)	\$0	\$0	\$0
Department Of Agriculture	HB1009	HS							4,371,396	6,798,184	11,169,580
	HB1249	HS								177,500	177,500
	HB1349	HS								75,000	75,000
Total Department Of Agriculture		_	\$4,479,272	\$4,596,442	\$9,075,714	(\$107,876)	\$2,454,242	\$2,346,366	\$4,371,396	\$7,050,684	\$11,422,080
Commerce Department	SB2019	HS							17,880,287	43,653,725	61,534,012
Total Commerce Department		_	\$0	\$0	\$0	\$17,880,287	\$43,653,725	\$61,534,012	\$17,880,287	\$43,653,725	\$61,534,012
DOC - Administration	SB2019	HS									
Total DOC - Administration		_	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DOC - Economic Development	SB2019	HS									
Total DOC - Economic Development		_	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DOC - Community Services	SB2019	HS									
Total DOC - Community Services		-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DOC - Tourism	SB2019	HS			_						
Total DOC - Tourism		_	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DOC - Workforce Development	SB2019	HS									
Total DOC - Workforce Development		_	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		_	ΨΟ	ΨΟ	ΨΟ						

				3,0000 (B00,0000)							
Department	2001 Bill	Action By	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Crop Product Harmonization Board	HB1328	HS						Ĭ		\$450,000	\$450,000
Total Crop Product Harmonization Board		-	\$0	\$0	\$0	\$0	\$450,000	\$450,000	\$0	\$450,000	\$450,000
Seed Department	HB1018	HS								5,454,447	5,454,447
Total Seed Department		-	\$0	\$5,317,244	\$5,317,244	\$0	\$137,203	\$137,203	\$0	\$5,454,447	\$5,454,447
Transportation Institute	SB2021	HS							505,079	7,383,348	7,888,427
Total Transportation Institute		-	\$486,991	\$6,268,442	\$6,755,433	\$18,088	\$1,114,906	\$1,132,994	\$505,079	\$7,383,348	\$7,888,427
Branch Research Centers	HB1200	HS								405,000	405,000
	SB2021	HS							8,034,160	6,618,485	14,652,645
Total Branch Research Centers		=	\$7,060,029	\$3,922,788	\$10,982,817	\$974,131	\$3,100,697	\$4,074,828	\$8,034,160	\$7,023,485	\$15,057,645
NDSU - Extension Service	SB2021	HS							14,329,745	19,298,301	33,628,046
Total NDSU - Extension Service		-	\$12,975,020	\$16,744,746	\$29,719,766	\$1,354,725	\$2,553,555	\$3,908,280	\$14,329,745	\$19,298,301	\$33,628,046
Northern Crops Institute	SB2021	HS							724,426	732,697	1,457,123
Total Northern Crops Institute		-	\$668,579	\$408,074	\$1,076,653	\$55,847	\$324,623	\$380,470	\$724,426	\$732,697	\$1,457,123
Main Research Station	SB2021	HS							28,149,485	26,812,612	54,962,097
Total Main Research Station		-	\$25,972,518	\$20,556,667	\$46,529,185	\$2,176,967	\$6,255,945	\$8,432,912	\$28,149,485	\$26,812,612	\$54,962,097
Agronomy Seed Farm	SB2021	HS								1,259,140	1,259,140
Total Agronomy Seed Farm		<u>-</u>	\$0	\$1,202,339	\$1,202,339	\$0	\$56,801	\$56,801	\$0	\$1,259,140	\$1,259,140
State Fair Association	SB2009	HS							575,000	20,000	595,000
Total State Fair Association		_	\$550,000	\$20,000	\$570,000	\$25,000	\$0	\$25,000	\$575,000	\$20,000	\$595,000
State Historical Society	HB1020	HS							7,164,402	5,584,946	12,749,348
	SB2420	HS							15,000		15,000
Total State Historical Society		-	\$6,504,168	\$1,037,662	\$7,541,830	\$675,234	\$4,547,284	\$5,222,518	\$7,179,402	\$5,584,946	\$12,764,348
Council on the Arts	SB2010	HS							982,428	1,052,229	2,034,657
Total Council on the Arts		-	\$805,283	\$981,800	\$1,787,083	\$177,145	\$70,429	\$247,574	\$982,428	\$1,052,229	\$2,034,657
Game and Fish Department	HB1019	HS								35,319,641	35,319,641
Total Game and Fish Department		-	\$0	\$30,578,752	\$30,578,752	\$0	\$4,740,889	\$4,740,889	\$0	\$35,319,641	\$35,319,641
						1		l l			

			100	o o i Aujuotou	morodoo (Boorodoo)			,	2001 00 Carront Bauget Glatas			
Department	2001 Bill	Action By	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	
Department of Tourism	HB1022	S										
Total Department of Tourism			\$4,016,000	\$363,000	\$4,379,000	(\$4,016,000)	(\$363,000)	(\$4,379,000)	\$0	\$0	\$0	
Parks and Recreation Department	HB1021	HS							7,278,936	7,397,000	14,675,936	
Total Parks and Recreation Department			\$6,409,976	\$4,451,831	\$10,861,807	\$868,960	\$2,945,169	\$3,814,129	\$7,278,936	\$7,397,000	\$14,675,936	
International Peace Garden	HB1021	HS							377,083		377,083	
Total International Peace Garden			\$364,583	\$0	\$364,583	\$12,500	\$0	\$12,500	\$377,083	\$0	\$377,083	
Water Commission	HB1015	HS								5,000,000	5,000,000	
	HB1023	HS							9,733,820	129,372,188	139,106,008	
	SB2285	HS								800,000	800,000	
Total Water Commission			\$9,262,180	\$130,272,775	\$139,534,955	\$471,640	\$4,899,413	\$5,371,053	\$9,733,820	\$135,172,188	\$144,906,008	
Department of Transportation	SB2012	HS								739,566,343	739,566,343	
	SB2023	HS								352,600	352,600	
Total Department of Transportation			\$0	\$675,736,279	\$675,736,279	\$0	\$64,182,664	\$64,182,664	\$0	\$739,918,943	\$739,918,943	
Grand Total			\$1,614,882,210	\$3,265,271,344	\$4,880,153,554	\$132,101,503	(\$242,574,361)	(\$110,472,858)	\$1,746,983,713	\$3,022,696,983	\$4,769,680,696	

NOTES

1999-2001 Adjusted Appropriations

The amounts shown include adjustments to reflect each agency's share of the following:

- \$5.4 million funding pool appropriated to the Office of Management and Budget (OMB) for special market equity adjustments for classified employees.
- \$1.4 million funding pool appropriated to OMB for assisting agencies in providing the \$35 per month minimum salary increases in July 1999 and July 2000.
- \$2,630,992 critical salary funding pool appropriated to the University System to address additional salary increases beyond legislative appropriations for market and equity raises.
- \$4,290,128 equity and special needs funding pool appropriated to the University System to address equity funding issues and special academic program needs.
- \$21,948,467 technology funding pool appropriated to the University System.

The amounts shown have been adjusted as follows in order to be comparable to the 2001-03 legislative appropriations:

- The legislative appropriation for Central Services is combined with the appropriation for the Office of Management and Budget.
- The legislative appropriations for the Agricultural Experiment Station's branch research centers are combined into one department (#628) Branch Research Centers.
- The legislative appropriations for the Department of Economic Development and Finance, Division of Community Services, and the Tourism Department are combined into one department (#605) Department of Commerce.

2001-03 Current Budget Status

Senate Bill No. 2018 authorizes the Office of Administrative Hearings to borrow up to \$100,000 from the general fund during the 2001-03 biennium. The bill also provides the Office of Administrative Hearings a special funds appropriation for repayment of the loan and requires that any loan be repaid by June 30, 2003. The amounts shown in these reports do not reflect either of these appropriations.

Senate Bill No. 2251 provides that any funds appropriated by the Legislative Assembly for the Division of Independent Study must be transferred to the Information Technology Department for use by the Educational Technology Council. Therefore, funding appropriated to the Division of Independent Study in House Bill No. 1013 of \$5,221,466, of which \$868,216 is from the general fund, is reflected in the amounts shown for the Information Technology Department.