

**State of North Dakota
Final Budget Status Report
Appropriations by Department
As of May 19, 2003**

Department	Bill No.	Action By	2003-05 Executive Budget			Legislative Changes			2003-05 Current Budget Status		
			General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Insurance Tax to Fire Departments	SB2010	HS		\$5,304,000	\$5,304,000					\$5,304,000	\$5,304,000
Governor's Office	SB2001	HS	2,360,441	780,000	3,140,441	(28,555)		(28,555)	2,331,886	780,000	3,111,886
Secretary of State	SB2002	HS	3,902,866	5,399,913	9,302,779	(96,022)	4,480,450	4,384,428	3,806,844	9,880,363	13,687,207
Public Printing	SB2002	HS	336,000		336,000				336,000		336,000
Office of Management and Budget	SB2015	HS	19,907,975	7,918,764	27,826,739	(167,464)	(30,288)	(197,752)	19,740,511	7,888,476	27,628,987
Information Technology Department	HB1022	VETO	10,607,537	97,581,730	108,189,267	(10,607,537)	(97,581,730)	(108,189,267)			
	HB1505	HS				8,194,803	98,117,301	106,312,104	8,194,803	98,117,301	106,312,104
Total Information Technology Department			\$10,607,537	\$97,581,730	\$108,189,267	(\$2,412,734)	\$535,571	(\$1,877,163)	\$8,194,803	\$98,117,301	\$106,312,104
State Auditor	SB2004	HS	4,475,219	2,140,958	6,616,177	106,013	(22,982)	83,031	4,581,232	2,117,976	6,699,208
State Treasurer	SB2005	HS	2,612,085		2,612,085	14,299		14,299	2,626,384		2,626,384
Attorney General	SB2003	HS	16,467,405	17,349,237	33,816,642	586,812	80,237	667,049	17,054,217	17,429,474	34,483,691
State Tax Commissioner	SB2006	HS	21,628,647	115,044	21,743,691	(473,952)		(473,952)	21,154,695	115,044	21,269,739
Office of Administrative Hearings	HB1018	HS		1,263,589	1,263,589		(20,631)	(20,631)		1,242,958	1,242,958
Legislative Assembly	HB1001	HS	8,635,327		8,635,327	(74,075)		(74,075)	8,561,252		8,561,252
Legislative Council	HB1001	HS	7,066,926		7,066,926	60,930		60,930	7,127,856		7,127,856
	HB1504	HS				25,000		25,000	25,000		25,000
	HB1505	HS				350,000		350,000	350,000		350,000
	SB2015	HS				30,000		30,000	30,000		30,000
Total Legislative Council		\$7,066,926	\$0	\$7,066,926	\$465,930	\$0	\$465,930	\$7,532,856	\$0	\$7,532,856	
Judicial Branch	HB1505	HS				45,999		45,999	45,999		45,999
Supreme Court	HB1002	HS	7,794,858		7,794,858	(162,169)		(162,169)	7,632,689		7,632,689
District Courts	HB1002	HS	48,272,073	1,762,735	50,034,808	(1,121,234)		(1,121,234)	47,150,839	1,762,735	48,913,574
Judicial Conduct Commission	HB1002	HS	260,727	283,500	544,227	(2,885)	(2,699)	(5,584)	257,842	280,801	538,643
Retirement and Investment Office	SB2024	HS		4,864,373	4,864,373		(21,044)	(21,044)		4,843,329	4,843,329
Public Employees Retirement System	SB2013	HS					3,000	3,000		3,000	3,000
	SB2024	HS		4,400,690	4,400,690		(12,532)	(12,532)		4,388,158	4,388,158
Total Public Employees Retirement System			\$0	\$4,400,690	\$4,400,690	\$0	(\$9,532)	(\$9,532)	\$0	\$4,391,158	\$4,391,158
Total General Government			\$154,328,086	\$149,164,533	\$303,492,619	(\$3,320,037)	\$4,989,082	\$1,669,045	\$151,008,049	\$154,153,615	\$305,161,664
Department of Public Instruction	SB2013	HS	608,165,035	265,980,642	874,145,677	(8,990,029)	78,161	(8,911,868)	599,175,006	266,058,803	865,233,809
	SB2032	HS				50,000		50,000	50,000		50,000

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Department of Public Instruction	SB2421	HS				\$5,500,000		\$5,500,000	\$5,500,000		\$5,500,000
Total Department of Public Instruction			\$608,165,035	\$265,980,642	\$874,145,677	(\$3,440,029)	\$78,161	(\$3,361,868)	\$604,725,006	\$266,058,803	\$870,783,809
Education Standards and Practices Board	SB2135	HS				40,000		40,000	40,000		40,000
University System Office	HB1003	HS	352,078,636	115,498,722	467,577,358	(295,459,906)	(111,643,215)	(407,103,121)	56,618,730	3,855,507	60,474,237
	HB1023	HS		3,029,191	3,029,191		(3,029,191)	(3,029,191)			
Total University System Office			\$352,078,636	\$118,527,913	\$470,606,549	(\$295,459,906)	(\$114,672,406)	(\$410,132,312)	\$56,618,730	\$3,855,507	\$60,474,237
Land Department	HB1013	HS		7,735,836	7,735,836		(162,002)	(162,002)		7,573,834	7,573,834
Bismarck State College	HB1003	HS				16,362,327	1,785,000	18,147,327	16,362,327	1,785,000	18,147,327
Lake Region State College	HB1003	HS				5,077,513	375,000	5,452,513	5,077,513	375,000	5,452,513
Williston State College	HB1003	HS				5,476,161		5,476,161	5,476,161		5,476,161
University of North Dakota	HB1003	HS				86,920,262	53,300,000	140,220,262	86,920,262	53,300,000	140,220,262
UND Medical Center	HB1003	HS				30,165,865		30,165,865	30,165,865		30,165,865
North Dakota State University	HB1003	HS				69,314,490	26,000,000	95,314,490	69,314,490	26,000,000	95,314,490
State College of Science	HB1003	HS				24,710,324	3,668,920	28,379,244	24,710,324	3,668,920	28,379,244
Dickinson State University	HB1003	HS				13,992,793	10,882,047	24,874,840	13,992,793	10,882,047	24,874,840
Mayville State University	HB1003	HS				8,866,924	5,505,000	14,371,924	8,866,924	5,505,000	14,371,924
Minot State University	HB1003	HS				26,382,428		26,382,428	26,382,428		26,382,428
Valley City State University	HB1003	HS				11,570,006	4,085,300	15,655,306	11,570,006	4,085,300	15,655,306
Minot State University - Bottineau	HB1003	HS				4,312,519		4,312,519	4,312,519		4,312,519
Forest Service	HB1003	HS	1,825,257	1,090,001	2,915,258	(54,181)		(54,181)	1,771,076	1,090,001	2,861,077
Subtotal Higher Education			\$353,903,893	\$119,617,914	\$473,521,807	\$7,637,525	(\$9,071,139)	(\$1,433,614)	\$361,541,418	\$110,546,775	\$472,088,193
State Library	SB2013	HS	3,056,718	1,630,863	4,687,581	(29,672)	(884)	(30,556)	3,027,046	1,629,979	4,657,025
School for the Deaf	SB2013	HS	5,122,675	871,449	5,994,124	(49,433)		(49,433)	5,073,242	871,449	5,944,691
Vision Services - School for the Blind	SB2013	HS	2,092,155	1,198,474	3,290,629	(2,330)	(31,091)	(33,421)	2,089,825	1,167,383	3,257,208
Vocational Education	HB1020	HS	15,118,520	10,875,297	25,993,817	(445,047)	(797)	(445,844)	14,673,473	10,874,500	25,547,973
Total Education			\$987,458,996	\$407,910,475	\$1,395,369,471	\$3,711,014	(\$9,187,752)	(\$5,476,738)	\$991,170,010	\$398,722,723	\$1,389,892,733
State Department of Health	HB1004	HS	13,661,364	104,818,294	118,479,658	(560,272)	(511,503)	(1,071,775)	13,101,092	104,306,791	117,407,883
	HB1023	HS		1,574,865	1,574,865					1,574,865	1,574,865
	SB2297	HS					600,000	600,000		600,000	600,000
Total State Department of Health			\$13,661,364	\$106,393,159	\$120,054,523	(\$560,272)	\$88,497	(\$471,775)	\$13,101,092	\$106,481,656	\$119,582,748

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Veterans' Home	HB1007	HS	\$3,325,274	\$7,318,664	\$10,643,938	(\$279,202)	\$652,459	\$373,257	\$3,046,072	\$7,971,123	\$11,017,195
Indian Affairs Commission	HB1005	HS	359,331		359,331	(4,088)		(4,088)	355,243		355,243
Department of Veterans Affairs	HB1007	HS	485,963	43,935	529,898	(5,165)	(441)	(5,606)	480,798	43,494	524,292
Children's Services Coordinating Comm.	HB1014	HS		2,127,094	2,127,094			387,506		2,514,600	2,514,600
Department of Human Services	SB2012	HS				1,000,000	2,125,000	3,125,000	1,000,000	2,125,000	3,125,000
DHS - Management	SB2012	HS	16,050,143	31,912,324	47,962,467	(2,332,527)	2,217,783	(114,744)	13,717,616	34,130,107	47,847,723
DHS - Program and Policy	HB1007	HS				96,924	205,586	302,510	96,924	205,586	302,510
	SB2012	HS	272,175,155	974,986,069	1,247,161,224	37,475,600	(18,224,573)	19,251,027	309,650,755	956,761,496	1,266,412,251
Total DHS - Program and Policy			\$272,175,155	\$974,986,069	\$1,247,161,224	\$37,572,524	(\$18,018,987)	\$19,553,537	\$309,747,679	\$956,967,082	\$1,266,714,761
DHS - State Hospital	SB2012	HS	27,907,339	16,405,360	44,312,699	(2,423,138)		(2,423,138)	25,484,201	16,405,360	41,889,561
DHS - Developmental Center	SB2012	HS	9,913,773	32,234,480	42,148,253	(1,102,544)	(284,652)	(1,387,196)	8,811,229	31,949,828	40,761,057
DHS - Mental Health Contingency	SB2012	HS	250,000		250,000				250,000		250,000
DHS - Northwest HSC	SB2012	HS	3,684,311	3,647,636	7,331,947	(54,272)	(1,996)	(56,268)	3,630,039	3,645,640	7,275,679
DHS - North Central HSC	SB2012	HS	7,948,212	6,735,850	14,684,062	(107,016)	(12,176)	(119,192)	7,841,196	6,723,674	14,564,870
DHS - Lake Region HSC	SB2012	HS	4,699,565	3,790,662	8,490,227	(61,605)	(7,689)	(69,294)	4,637,960	3,782,973	8,420,933
DHS - Northeast HSC	SB2012	HS	7,529,216	10,099,083	17,628,299	467,147	1,345,737	1,812,884	7,996,363	11,444,820	19,441,183
DHS - Southeast HSC	SB2012	HS	9,690,147	11,233,890	20,924,037	(180,827)	(18,668)	(199,495)	9,509,320	11,215,222	20,724,542
DHS - South Central HSC	SB2012	HS	5,713,073	5,741,308	11,454,381	(85,966)	(9,440)	(95,406)	5,627,107	5,731,868	11,358,975
DHS - West Central HSC	SB2012	HS	8,575,947	9,137,950	17,713,897	(112,738)	(16,315)	(129,053)	8,463,209	9,121,635	17,584,844
DHS - Badlands HSC	SB2012	HS	4,435,165	4,569,807	9,004,972	(69,261)	(11,084)	(80,345)	4,365,904	4,558,723	8,924,627
Subtotal Department of Human Services			\$378,572,046	\$1,110,494,419	\$1,489,066,465	\$32,509,777	(\$12,692,487)	\$19,817,290	\$411,081,823	\$1,097,801,932	\$1,508,883,755
Protection and Advocacy Project	SB2014	HS	800,674	2,459,138	3,259,812	(17,951)	(15,606)	(33,557)	782,723	2,443,532	3,226,255
Job Service North Dakota	HB1017	HS	2,002,861	56,598,332	58,601,193	(752,861)	(393,615)	(1,146,476)	1,250,000	56,204,717	57,454,717
Total Health and Welfare			\$399,207,513	\$1,285,434,741	\$1,684,642,254	\$30,890,238	(\$11,973,687)	\$18,916,551	\$430,097,751	\$1,273,461,054	\$1,703,558,805
Insurance Department	HB1399	HS				100,000		100,000	100,000		100,000
	SB2010	HS		6,338,337	6,338,337		148,442	148,442		6,486,779	6,486,779
Total Insurance Department			\$0	\$6,338,337	\$6,338,337	\$100,000	\$148,442	\$248,442	\$100,000	\$6,486,779	\$6,586,779
Industrial Commission	HB1015	HS	7,146,771	37,302,824	44,449,595	(119,887)	(10,988)	(130,875)	7,026,884	37,291,836	44,318,720
Labor Commissioner	SB2007	HS	884,141	232,460	1,116,601	(6,194)	(2,762)	(8,956)	877,947	229,698	1,107,645
Public Service Commission	SB2008	HS	4,003,600	6,084,744	10,088,344	(92,106)	(11,977)	(104,083)	3,911,494	6,072,767	9,984,261

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Aeronautics Commission	HB1006	HS	\$522,500	\$8,644,986	\$9,167,486		(\$7,694)	(\$7,694)	\$522,500	\$8,637,292	\$9,159,792
Department of Financial Institutions	HB1008	HS		3,691,275	3,691,275		(34,010)	(34,010)		3,657,265	3,657,265
Securities Commissioner	SB2011	HS	1,093,303	311,580	1,404,883	(13,138)		(13,138)	1,080,165	311,580	1,391,745
Bank of North Dakota	HB1015	HS	8,075,000	30,419,966	38,494,966		(641,687)	(641,687)	8,075,000	29,778,279	37,853,279
Housing Finance Agency	HB1015	HS		33,660,732	33,660,732		(70,965)	(70,965)		33,589,767	33,589,767
Mill and Elevator	HB1015	HS		30,018,282	30,018,282		(36,130)	(36,130)		29,982,152	29,982,152
Workers Compensation Bureau	SB2023	HS		32,673,205	32,673,205		(275,574)	(275,574)		32,397,631	32,397,631
Total Regulatory Agencies			\$21,725,315	\$189,378,391	\$211,103,706	(\$131,325)	(\$943,345)	(\$1,074,670)	\$21,593,990	\$188,435,046	\$210,029,036
Highway Patrol	HB1011	HS	18,998,661	14,473,199	33,471,860	(787,139)	1,007,888	220,749	18,211,522	15,481,087	33,692,609
Division of Emergency Management	SB2016	HS	942,509	46,130,383	47,072,892	426,526	(8,913,242)	(8,486,716)	1,369,035	37,217,141	38,586,176
Department of Corrections and Rehab.	HB1016	VETO	82,916,611	30,992,766	113,909,377	(82,916,611)	(30,992,766)	(113,909,377)			
	HB1023	HS		2,768,216	2,768,216					2,768,216	2,768,216
	HB1506	HS				81,736,611	29,646,871	111,383,482	81,736,611	29,646,871	111,383,482
	SB2339	HS					165,000	165,000		165,000	165,000
Total Department of Corrections and Rehab.			<u>\$82,916,611</u>	<u>\$33,760,982</u>	<u>\$116,677,593</u>	<u>(\$1,180,000)</u>	<u>(\$1,180,895)</u>	<u>(\$2,360,895)</u>	<u>\$81,736,611</u>	<u>\$32,580,087</u>	<u>\$114,316,698</u>
Adjutant General	SB2017	HS	9,222,228	20,824,132	30,046,360	(51,245)	(105,416)	(156,661)	9,170,983	20,718,716	29,889,699
Total Public Safety			\$112,080,009	\$115,188,696	\$227,268,705	(\$1,591,858)	(\$9,191,665)	(\$10,783,523)	\$110,488,151	\$105,997,031	\$216,485,182
Department of Commerce	HB1019	HS	15,529,445	55,759,805	71,289,250	585,278	(3,406,698)	(2,821,420)	16,114,723	52,353,107	68,467,830
	SB2337	HS				2,900,000		2,900,000	2,900,000		2,900,000
Total Department of Commerce			<u>\$15,529,445</u>	<u>\$55,759,805</u>	<u>\$71,289,250</u>	<u>\$3,485,278</u>	<u>(\$3,406,698)</u>	<u>\$78,580</u>	<u>\$19,014,723</u>	<u>\$52,353,107</u>	<u>\$71,367,830</u>
Department of Agriculture	SB2009	HS	4,267,848	8,336,778	12,604,626	(79,323)	(267,929)	(347,252)	4,188,525	8,068,849	12,257,374
	SB2015	HS				45,000		45,000	45,000		45,000
	SB2319	HS					250,000	250,000		250,000	250,000
Total Department of Agriculture			<u>\$4,267,848</u>	<u>\$8,336,778</u>	<u>\$12,604,626</u>	<u>(\$34,323)</u>	<u>(\$17,929)</u>	<u>(\$52,252)</u>	<u>\$4,233,525</u>	<u>\$8,318,849</u>	<u>\$12,552,374</u>
Crop Product Harmonization Board	SB2026	H		50,000	50,000		(50,000)	(50,000)			
Seed Department	SB2018	HS		5,671,315	5,671,315		(31,315)	(31,315)		5,640,000	5,640,000
Transportation Institute	HB1021	HS	487,529	10,413,762	10,901,291	(4,430)	(52,111)	(56,541)	483,099	10,361,651	10,844,750
Branch Research Centers	HB1021	HS	7,547,944	8,983,676	16,531,620	(80,265)	(16,273)	(96,538)	7,467,679	8,967,403	16,435,082
NDSU - Extension Service	HB1021	HS	14,102,119	21,239,318	35,341,437	(242,673)	(752,488)	(995,161)	13,859,446	20,486,830	34,346,276

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Northern Crops Institute	HB1021	HS	\$753,359	\$782,898	\$1,536,257	(\$7,357)	(\$5,553)	(\$12,910)	\$746,002	\$777,345	\$1,523,347
Main Research Station	HB1021	HS	28,551,944	32,404,239	60,956,183	(341,204)	(97,765)	(438,969)	28,210,740	32,306,474	60,517,214
Agronomy Seed Farm	HB1021	HS		1,170,385	1,170,385		(3,781)	(3,781)		1,166,604	1,166,604
State Fair Association	HB1009	HS	556,750	20,000	576,750	25,000		25,000	581,750	20,000	601,750
Total Agriculture and Economic Development			\$71,796,938	\$144,832,176	\$216,629,114	\$2,800,026	(\$4,433,913)	(\$1,633,887)	\$74,596,964	\$140,398,263	\$214,995,227
State Historical Society	SB2020	HS	7,370,488	1,918,542	9,289,030	(110,554)	472,500	361,946	7,259,934	2,391,042	9,650,976
	SB2416	HS					2,000,000	2,000,000		2,000,000	2,000,000
Total State Historical Society			\$7,370,488	\$1,918,542	\$9,289,030	(\$110,554)	\$2,472,500	\$2,361,946	\$7,259,934	\$4,391,042	\$11,650,976
Council on the Arts	HB1010	HS	1,030,971	1,222,215	2,253,186	(26,568)		(26,568)	1,004,403	1,222,215	2,226,618
Game and Fish Department	HB1358	HS					3,300,000	3,300,000		3,300,000	3,300,000
	SB2019	HS		39,759,673	39,759,673		306,090	306,090		40,065,763	40,065,763
Total Game and Fish Department			\$0	\$39,759,673	\$39,759,673	\$0	\$3,606,090	\$3,606,090	\$0	\$43,365,763	\$43,365,763
Parks and Recreation Department	HB1292	HS					4,995	4,995		4,995	4,995
	SB2021	HS	6,759,264	11,279,169	18,038,433	(55,605)	(512,057)	(567,662)	6,703,659	10,767,112	17,470,771
Total Parks and Recreation Department			\$6,759,264	\$11,279,169	\$18,038,433	(\$55,605)	(\$507,062)	(\$562,667)	\$6,703,659	\$10,772,107	\$17,475,766
International Peace Garden	SB2021	HS	346,354		346,354	6,500		6,500	352,854		352,854
Water Commission	SB2022	HS		150,385,990	150,385,990	9,385,396	87,468	9,472,864	9,385,396	150,473,458	159,858,854
Total Recreation and Natural Resources			\$15,507,077	\$204,565,589	\$220,072,666	\$9,199,169	\$5,658,996	\$14,858,165	\$24,706,246	\$210,224,585	\$234,930,831
Department of Transportation	HB1012	HS		734,792,567	734,792,567		49,593,351	49,593,351		784,385,918	784,385,918
Total Transportation			\$0	\$734,792,567	\$734,792,567	\$0	\$49,593,351	\$49,593,351	\$0	\$784,385,918	\$784,385,918
Grand Total			\$1,762,103,934	\$3,231,267,168	\$4,993,371,102	\$41,557,227	\$24,511,067	\$66,068,294	1,803,661,161	\$3,255,778,235	\$5,059,439,396

State of North Dakota
Final Budget Status Report
Appropriations by Department
As of May 19, 2003

NOTES

2003-05 Executive Budget

The estimated income shown for the 2003-05 executive budget recommendation includes funding of \$105,326 for an energy improvement project at the Department of Corrections and Rehabilitation inadvertently included in the executive budget recommendation for the Department of Corrections and Rehabilitation and the North Dakota University System office. Therefore, the estimated income and total funds appropriations for the 2003-05 executive budget recommendation has been inadvertently overstated by \$105,326.

2003-05 Current Budget Status

The budget status amounts do not reflect the impact of House Bill No. 1441 which allows the state to use general fund money to purchase oil put options. The Tax Department has indicated that the fiscal impact is indeterminable.