

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

Department	2003 Bill	Action By	2001-03 Adjusted			Increase (Decrease)			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
Total Insurance Tax to Fire Departments			\$0	\$5,304,000	\$5,304,000	\$0	\$0	\$0	\$0	\$5,304,000	\$5,304,000
Governor's Office	SB2001	HS							2,331,886	780,000	3,111,886
Total Governor's Office			\$2,419,645	\$0	\$2,419,645	(\$87,759)	\$780,000	\$692,241	\$2,331,886	\$780,000	\$3,111,886
Secretary of State	SB2002	HS							3,806,844	9,880,363	13,687,207
Total Secretary of State			\$3,909,990	\$391,000	\$4,300,990	(\$103,146)	\$9,489,363	\$9,386,217	\$3,806,844	\$9,880,363	\$13,687,207
Public Printing	SB2002	HS							336,000		336,000
Total Public Printing			\$508,000	\$0	\$508,000	(\$172,000)	\$0	(\$172,000)	\$336,000	\$0	\$336,000
Office of Management and Budget	SB2015	HS							19,740,511	7,888,476	27,628,987
Total Office of Management and Budget			\$20,564,017	\$8,163,741	\$28,727,758	(\$823,506)	(\$275,265)	(\$1,098,771)	\$19,740,511	\$7,888,476	\$27,628,987
Information Technology Department	HB1022 HB1505	VETO HS							8,194,803	98,117,301	106,312,104
Total Information Technology Department			\$19,648,060	\$75,212,544	\$94,860,604	(\$11,453,257)	\$22,904,757	\$11,451,500	\$8,194,803	\$98,117,301	\$106,312,104
State Auditor	HB1022 SB2004	VETO HS							4,581,232	2,117,976	6,699,208
Total State Auditor			\$4,591,143	\$2,157,640	\$6,748,783	(\$9,911)	(\$39,664)	(\$49,575)	\$4,581,232	\$2,117,976	\$6,699,208
State Treasurer	SB2005	HS							2,626,384		2,626,384
Total State Treasurer			\$2,631,988	\$0	\$2,631,988	(\$5,604)	\$0	(\$5,604)	\$2,626,384	\$0	\$2,626,384
Attorney General	SB2003	HS							17,054,217	17,429,474	34,483,691
Total Attorney General			\$14,879,731	\$17,635,022	\$32,514,753	\$2,174,486	(\$205,548)	\$1,968,938	\$17,054,217	\$17,429,474	\$34,483,691
State Tax Commissioner	SB2006	HS							21,154,695	115,044	21,269,739
Total State Tax Commissioner			\$22,343,661	\$709,729	\$23,053,390	(\$1,188,966)	(\$594,685)	(\$1,783,651)	\$21,154,695	\$115,044	\$21,269,739
Office of Administrative Hearings	HB1018	HS								1,242,958	1,242,958
Total Office of Administrative Hearings			\$0	\$1,374,820	\$1,374,820	\$0	(\$131,862)	(\$131,862)	\$0	\$1,242,958	\$1,242,958
Legislative Assembly	HB1001	HS							8,561,252		8,561,252
Total Legislative Assembly			\$9,070,163	\$0	\$9,070,163	(\$508,911)	\$0	(\$508,911)	\$8,561,252	\$0	\$8,561,252

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Legislative Council	HB1001	HS							\$7,127,856		\$7,127,856
	HB1022	VETO									
	HB1504	HS							25,000		25,000
	HB1505	HS							350,000		350,000
	SB2015	HS							30,000		30,000
Total Legislative Council			\$7,373,402	\$0	\$7,373,402	\$159,454	\$0	\$159,454	\$7,532,856	\$0	\$7,532,856
Judicial Branch	HB1022	VETO									
	HB1505	HS							45,999		45,999
Total Judicial Branch			\$0	\$0	\$0	\$45,999	\$0	\$45,999	\$45,999	\$0	\$45,999
Supreme Court	HB1002	HS							7,632,689		7,632,689
Total Supreme Court			\$7,603,951	\$0	\$7,603,951	\$28,738	\$0	\$28,738	\$7,632,689	\$0	\$7,632,689
District Courts	HB1002	HS							47,150,839	1,762,735	48,913,574
Total District Courts			\$35,740,693	\$1,194,071	\$36,934,764	\$11,410,146	\$568,664	\$11,978,810	\$47,150,839	\$1,762,735	\$48,913,574
Judicial Conduct Commission	HB1002	HS							257,842	280,801	538,643
Total Judicial Conduct Commission			\$254,512	\$273,750	\$528,262	\$3,330	\$7,051	\$10,381	\$257,842	\$280,801	\$538,643
Clerk of District Court											
Total Clerk of District Court			\$10,154,353	\$750,000	\$10,904,353	(\$10,154,353)	(\$750,000)	(\$10,904,353)	\$0	\$0	\$0
Retirement and Investment Office	SB2024	HS								4,843,329	4,843,329
Total Retirement and Investment Office			\$0	\$2,810,847	\$2,810,847	\$0	\$2,032,482	\$2,032,482	\$0	\$4,843,329	\$4,843,329
Public Employees Retirement System	SB2013	HS								3,000	3,000
	SB2024	HS								4,388,158	4,388,158
Total Public Employees Retirement System			\$0	\$3,892,490	\$3,892,490	\$0	\$498,668	\$498,668	\$0	\$4,391,158	\$4,391,158
Department of Public Instruction	SB2013	HS							599,175,006	266,058,803	865,233,809
	SB2032	HS							50,000		50,000
	SB2135	HS									
	SB2421	HS							5,500,000		5,500,000
Total Department of Public Instruction			\$571,763,654	\$232,773,559	\$804,537,213	\$32,961,352	\$33,285,244	\$66,246,596	\$604,725,006	\$266,058,803	\$870,783,809
Education Standards and Practices Board	SB2135	HS							40,000		40,000

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Total Education Standards and Practices Board			\$0	\$0	\$0	\$40,000	\$0	\$40,000	\$40,000	\$0	\$40,000
University System											
Total University System			\$27,864,243	\$0	\$27,864,243	(\$27,864,243)	\$0	(\$27,864,243)	\$0	\$0	\$0
University System Office	HB1003	HS							56,618,730	3,855,507	60,474,237
	HB1023	HS									
Total University System Office			\$26,480,595	\$3,716,822	\$30,197,417	\$30,138,135	\$138,685	\$30,276,820	\$56,618,730	\$3,855,507	\$60,474,237
Land Department	HB1013	HS								7,573,834	7,573,834
Total Land Department			\$0	\$7,515,303	\$7,515,303	\$0	\$58,531	\$58,531	\$0	\$7,573,834	\$7,573,834
Bismarck State College	HB1003	HS							16,362,327	1,785,000	18,147,327
Total Bismarck State College			\$16,646,887	\$0	\$16,646,887	(\$284,560)	\$1,785,000	\$1,500,440	\$16,362,327	\$1,785,000	\$18,147,327
Lake Region State College	HB1003	HS							5,077,513	375,000	5,452,513
Total Lake Region State College			\$5,107,287	\$325,000	\$5,432,287	(\$29,774)	\$50,000	\$20,226	\$5,077,513	\$375,000	\$5,452,513
Williston State College	HB1003	HS							5,476,161		5,476,161
Total Williston State College			\$5,513,664	\$0	\$5,513,664	(\$37,503)	\$0	(\$37,503)	\$5,476,161	\$0	\$5,476,161
University of North Dakota	HB1003	HS							86,920,262	53,300,000	140,220,262
Total University of North Dakota			\$89,102,472	\$18,841,785	\$107,944,257	(\$2,182,210)	\$34,458,215	\$32,276,005	\$86,920,262	\$53,300,000	\$140,220,262
UND Medical Center	HB1003	HS							30,165,865		30,165,865
Total UND Medical Center			\$30,212,510	\$0	\$30,212,510	(\$46,645)	\$0	(\$46,645)	\$30,165,865	\$0	\$30,165,865
North Dakota State University	HB1003	HS							69,314,490	26,000,000	95,314,490
Total North Dakota State University			\$70,150,396	\$35,366,348	\$105,516,744	(\$835,906)	(\$9,366,348)	(\$10,202,254)	\$69,314,490	\$26,000,000	\$95,314,490
State College of Science	HB1003	HS							24,710,324	3,668,920	28,379,244
Total State College of Science			\$27,130,802	\$5,216,720	\$32,347,522	(\$2,420,478)	(\$1,547,800)	(\$3,968,278)	\$24,710,324	\$3,668,920	\$28,379,244
Dickinson State University	HB1003	HS							13,992,793	10,882,047	24,874,840
Total Dickinson State University			\$14,254,893	\$4,000,000	\$18,254,893	(\$262,100)	\$6,882,047	\$6,619,947	\$13,992,793	\$10,882,047	\$24,874,840
Mayville State University	HB1003	HS							8,866,924	5,505,000	14,371,924

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Total Mayville State University			\$9,240,337	\$4,000,000	\$13,240,337	(\$373,413)	\$1,505,000	\$1,131,587	\$8,866,924	\$5,505,000	\$14,371,924
Minot State University	HB1003	HS							\$26,382,428		\$26,382,428
Total Minot State University			\$26,674,757	\$7,850,000	\$34,524,757	(\$292,329)	(\$7,850,000)	(\$8,142,329)	\$26,382,428	\$0	\$26,382,428
Valley City State University	HB1003	HS							11,570,006	4,085,300	15,655,306
Total Valley City State University			\$12,480,847	\$0	\$12,480,847	(\$910,841)	\$4,085,300	\$3,174,459	\$11,570,006	\$4,085,300	\$15,655,306
Minot State University - Bottineau	HB1003	HS							4,312,519		4,312,519
Total Minot State University - Bottineau			\$4,325,277	\$0	\$4,325,277	(\$12,758)	\$0	(\$12,758)	\$4,312,519	\$0	\$4,312,519
Forest Service	HB1003	HS							1,771,076	1,090,001	2,861,077
Total Forest Service			\$1,768,869	\$1,050,526	\$2,819,395	\$2,207	\$39,475	\$41,682	\$1,771,076	\$1,090,001	\$2,861,077
State Library	SB2013	HS							3,027,046	1,629,979	4,657,025
Total State Library			\$3,137,118	\$1,598,857	\$4,735,975	(\$110,072)	\$31,122	(\$78,950)	\$3,027,046	\$1,629,979	\$4,657,025
School for the Deaf	SB2013	HS							5,073,242	871,449	5,944,691
Total School for the Deaf			\$5,070,479	\$1,095,624	\$6,166,103	\$2,763	(\$224,175)	(\$221,412)	\$5,073,242	\$871,449	\$5,944,691
Vision Services - School for the Blind	SB2013	HS							2,089,825	1,167,383	3,257,208
Total Vision Services - School for the Blind			\$2,124,567	\$1,357,821	\$3,482,388	(\$34,742)	(\$190,438)	(\$225,180)	\$2,089,825	\$1,167,383	\$3,257,208
Vocational Education	HB1020	HS							14,673,473	10,874,500	25,547,973
Total Vocational Education			\$14,368,861	\$14,895,768	\$29,264,629	\$304,612	(\$4,021,268)	(\$3,716,656)	\$14,673,473	\$10,874,500	\$25,547,973
State Department of Health	HB1004	HS							13,101,092	104,306,791	117,407,883
	HB1023	HS								1,574,865	1,574,865
	SB2297	HS								600,000	600,000
Total State Department of Health			\$14,929,970	\$82,473,258	\$97,403,228	(\$1,828,878)	\$24,008,398	\$22,179,520	\$13,101,092	\$106,481,656	\$119,582,748
Veterans' Home	HB1007	HS							3,046,072	7,971,123	11,017,195
Total Veterans' Home			\$3,379,368	\$6,099,935	\$9,479,303	(\$333,296)	\$1,871,188	\$1,537,892	\$3,046,072	\$7,971,123	\$11,017,195
Indian Affairs Commission	HB1005	HS							355,243		355,243
Total Indian Affairs Commission			\$336,059	\$0	\$336,059	\$19,184	\$0	\$19,184	\$355,243	\$0	\$355,243
Department of Veterans Affairs	HB1007	HS							480,798	43,494	524,292

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Total Department of Veterans Affairs			\$496,556	\$20,789	\$517,345	(\$15,758)	\$22,705	\$6,947	\$480,798	\$43,494	\$524,292
Children's Services Coordinating Comm.	HB1014	HS								\$2,514,600	\$2,514,600
Total Children's Services Coordinating Comm.			\$0	\$7,823,126	\$7,823,126	\$0	(\$5,308,526)	(\$5,308,526)	\$0	\$2,514,600	\$2,514,600
Department of Human Services	SB2012	HS							1,000,000	2,125,000	3,125,000
Total Department of Human Services			\$0	\$0	\$0	\$1,000,000	\$2,125,000	\$3,125,000	\$1,000,000	\$2,125,000	\$3,125,000
DHS - Management	SB2012	HS							13,717,616	34,130,107	47,847,723
Total DHS - Management			\$18,133,095	\$39,773,184	\$57,906,279	(\$4,415,479)	(\$5,643,077)	(\$10,058,556)	\$13,717,616	\$34,130,107	\$47,847,723
DHS - Economic Assistance											
Total DHS - Economic Assistance			\$224,600,597	\$755,618,685	\$980,219,282	(\$224,600,597)	(\$755,618,685)	(\$980,219,282)	\$0	\$0	\$0
DHS - Program and Policy	HB1007 SB2012	HS HS							96,924	205,586	302,510
Total DHS - Program and Policy			\$30,230,454	\$130,611,631	\$160,842,085	\$279,517,225	\$826,355,451	\$1,105,872,676	\$309,747,679	\$956,967,082	\$1,266,714,761
DHS - State Hospital	SB2012	HS							25,484,201	16,405,360	41,889,561
Total DHS - State Hospital			\$33,424,734	\$17,961,143	\$51,385,877	(\$7,940,533)	(\$1,555,783)	(\$9,496,316)	\$25,484,201	\$16,405,360	\$41,889,561
DHS - Developmental Center	SB2012	HS							8,811,229	31,949,828	40,761,057
Total DHS - Developmental Center			\$10,762,088	\$30,240,298	\$41,002,386	(\$1,950,859)	\$1,709,530	(\$241,329)	\$8,811,229	\$31,949,828	\$40,761,057
DHS - Mental Health Contingency	SB2012	HS							250,000		250,000
Total DHS - Mental Health Contingency			\$0	\$0	\$0	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
DHS - Northwest HSC	SB2012	HS							3,630,039	3,645,640	7,275,679
Total DHS - Northwest HSC			\$4,108,915	\$4,086,144	\$8,195,059	(\$478,876)	(\$440,504)	(\$919,380)	\$3,630,039	\$3,645,640	\$7,275,679
DHS - North Central HSC	SB2012	HS							7,841,196	6,723,674	14,564,870
Total DHS - North Central HSC			\$8,507,970	\$5,804,705	\$14,312,675	(\$666,774)	\$918,969	\$252,195	\$7,841,196	\$6,723,674	\$14,564,870
DHS - Lake Region HSC	SB2012	HS							4,637,960	3,782,973	8,420,933
Total DHS - Lake Region HSC			\$4,579,754	\$3,608,774	\$8,188,528	\$58,206	\$174,199	\$232,405	\$4,637,960	\$3,782,973	\$8,420,933
DHS - Northeast HSC	SB2012	HS							7,996,363	11,444,820	19,441,183

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Total DHS - Northeast HSC			\$7,609,892	\$11,206,923	\$18,816,815	\$386,471	\$237,897	\$624,368	\$7,996,363	\$11,444,820	\$19,441,183
DHS - Southeast HSC	SB2012	HS							\$9,509,320	\$11,215,222	\$20,724,542
Total DHS - Southeast HSC			\$9,227,485	\$11,136,624	\$20,364,109	\$281,835	\$78,598	\$360,433	\$9,509,320	\$11,215,222	\$20,724,542
DHS - South Central HSC	SB2012	HS							5,627,107	5,731,868	11,358,975
Total DHS - South Central HSC			\$5,730,427	\$5,471,587	\$11,202,014	(\$103,320)	\$260,281	\$156,961	\$5,627,107	\$5,731,868	\$11,358,975
DHS - West Central HSC	SB2012	HS							8,463,209	9,121,635	17,584,844
Total DHS - West Central HSC			\$8,280,431	\$10,467,854	\$18,748,285	\$182,778	(\$1,346,219)	(\$1,163,441)	\$8,463,209	\$9,121,635	\$17,584,844
DHS - Badlands HSC	SB2012	HS							4,365,904	4,558,723	8,924,627
Total DHS - Badlands HSC			\$4,488,033	\$5,134,420	\$9,622,453	(\$122,129)	(\$575,697)	(\$697,826)	\$4,365,904	\$4,558,723	\$8,924,627
Protection and Advocacy Project	SB2014	HS							782,723	2,443,532	3,226,255
Total Protection and Advocacy Project			\$806,526	\$2,186,315	\$2,992,841	(\$23,803)	\$257,217	\$233,414	\$782,723	\$2,443,532	\$3,226,255
Job Service North Dakota	HB1017	HS							1,250,000	56,204,717	57,454,717
Total Job Service North Dakota			\$2,100,356	\$58,980,809	\$61,081,165	(\$850,356)	(\$2,776,092)	(\$3,626,448)	\$1,250,000	\$56,204,717	\$57,454,717
Insurance Department	HB1399 SB2010	HS HS							100,000	6,486,779	100,000 6,486,779
Total Insurance Department			\$0	\$6,594,773	\$6,594,773	\$100,000	(\$107,994)	(\$7,994)	\$100,000	\$6,486,779	\$6,586,779
Industrial Commission	HB1015	HS							7,026,884	37,291,836	44,318,720
Total Industrial Commission			\$7,378,627	\$35,587,953	\$42,966,580	(\$351,743)	\$1,703,883	\$1,352,140	\$7,026,884	\$37,291,836	\$44,318,720
Labor Commissioner	SB2007	HS							877,947	229,698	1,107,645
Total Labor Commissioner			\$853,752	\$231,212	\$1,084,964	\$24,195	(\$1,514)	\$22,681	\$877,947	\$229,698	\$1,107,645
Public Service Commission	SB2008	HS							3,911,494	6,072,767	9,984,261
Total Public Service Commission			\$3,866,379	\$5,729,485	\$9,595,864	\$45,115	\$343,282	\$388,397	\$3,911,494	\$6,072,767	\$9,984,261
Aeronautics Commission	HB1006	HS							522,500	8,637,292	9,159,792
Total Aeronautics Commission			\$550,000	\$14,579,502	\$15,129,502	(\$27,500)	(\$5,942,210)	(\$5,969,710)	\$522,500	\$8,637,292	\$9,159,792
Department of Financial Institutions	HB1008	HS								3,657,265	3,657,265

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Total Department of Financial Institutions			\$0	\$3,565,141	\$3,565,141	\$0	\$92,124	\$92,124	\$0	\$3,657,265	\$3,657,265
Securities Commissioner	SB2011	HS							\$1,080,165	\$311,580	\$1,391,745
Total Securities Commissioner			\$1,122,947	\$0	\$1,122,947	(\$42,782)	\$311,580	\$268,798	\$1,080,165	\$311,580	\$1,391,745
Bank of North Dakota	HB1015	HS							8,075,000	29,778,279	37,853,279
Total Bank of North Dakota			\$8,500,000	\$30,881,998	\$39,381,998	(\$425,000)	(\$1,103,719)	(\$1,528,719)	\$8,075,000	\$29,778,279	\$37,853,279
Housing Finance Agency	HB1015	HS								33,589,767	33,589,767
Total Housing Finance Agency			\$0	\$39,888,331	\$39,888,331	\$0	(\$6,298,564)	(\$6,298,564)	\$0	\$33,589,767	\$33,589,767
Mill and Elevator	HB1015	HS								29,982,152	29,982,152
Total Mill and Elevator			\$0	\$21,741,294	\$21,741,294	\$0	\$8,240,858	\$8,240,858	\$0	\$29,982,152	\$29,982,152
Workers Compensation Bureau	SB2023	HS								32,397,631	32,397,631
Total Workers Compensation Bureau			\$0	\$31,641,340	\$31,641,340	\$0	\$756,291	\$756,291	\$0	\$32,397,631	\$32,397,631
Highway Patrol	HB1011	HS							18,211,522	15,481,087	33,692,609
Total Highway Patrol			\$19,768,701	\$13,629,443	\$33,398,144	(\$1,557,179)	\$1,851,644	\$294,465	\$18,211,522	\$15,481,087	\$33,692,609
Division of Emergency Management	SB2016	HS							1,369,035	37,217,141	38,586,176
Total Division of Emergency Management			\$967,458	\$69,876,526	\$70,843,984	\$401,577	(\$32,659,385)	(\$32,257,808)	\$1,369,035	\$37,217,141	\$38,586,176
Department of Corrections and Rehab.	HB1016	VETO									
	HB1023	HS								2,768,216	2,768,216
	HB1506	HS							81,736,611	29,646,871	111,383,482
	SB2339	HS								165,000	165,000
Total Department of Corrections and Rehab.			\$77,356,824	\$25,200,367	\$102,557,191	\$4,379,787	\$7,379,720	\$11,759,507	\$81,736,611	\$32,580,087	\$114,316,698
Adjutant General	SB2017	HS							9,170,983	20,718,716	29,889,699
Total Adjutant General			\$9,462,274	\$31,297,651	\$40,759,925	(\$291,291)	(\$10,578,935)	(\$10,870,226)	\$9,170,983	\$20,718,716	\$29,889,699
Department of Commerce	HB1019	HS							16,114,723	52,353,107	68,467,830
	SB2337	HS							2,900,000		2,900,000
Total Department of Commerce			\$17,880,287	\$43,653,725	\$61,534,012	\$1,134,436	\$8,699,382	\$9,833,818	\$19,014,723	\$52,353,107	\$71,367,830
Department of Agriculture	SB2009	HS							4,188,525	8,068,849	12,257,374

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Department	2003 Bill	Action By	2001-03 Adjusted			Increase (Decrease)			2003-05 Current Budget Status		
			General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Department of Agriculture	SB2015	HS							\$45,000		\$45,000
	SB2319	HS								250,000	250,000
Total Department of Agriculture			\$4,396,735	\$7,068,293	\$11,465,028	(\$163,210)	\$1,250,556	\$1,087,346	\$4,233,525	\$8,318,849	\$12,552,374
Crop Product Harmonization Board	SB2026	H									
Total Crop Product Harmonization Board			\$0	\$450,000	\$450,000	\$0	(\$450,000)	(\$450,000)	\$0	\$0	\$0
Seed Department	SB2018	HS								5,640,000	5,640,000
Total Seed Department			\$0	\$5,462,734	\$5,462,734	\$0	\$177,266	\$177,266	\$0	\$5,640,000	\$5,640,000
Transportation Institute	HB1021	HS							483,099	10,361,651	10,844,750
Total Transportation Institute			\$505,079	\$7,383,348	\$7,888,427	(\$21,980)	\$2,978,303	\$2,956,323	\$483,099	\$10,361,651	\$10,844,750
Branch Research Centers	HB1021	HS							7,467,679	8,967,403	16,435,082
Total Branch Research Centers			\$8,034,160	\$7,023,485	\$15,057,645	(\$566,481)	\$1,943,918	\$1,377,437	\$7,467,679	\$8,967,403	\$16,435,082
NDSU - Extension Service	HB1021	HS							13,859,446	20,486,830	34,346,276
Total NDSU - Extension Service			\$14,329,745	\$19,298,301	\$33,628,046	(\$470,299)	\$1,188,529	\$718,230	\$13,859,446	\$20,486,830	\$34,346,276
Northern Crops Institute	HB1021	HS							746,002	777,345	1,523,347
Total Northern Crops Institute			\$724,426	\$732,697	\$1,457,123	\$21,576	\$44,648	\$66,224	\$746,002	\$777,345	\$1,523,347
Main Research Station	HB1021	HS							28,210,740	32,306,474	60,517,214
Total Main Research Station			\$28,149,485	\$26,812,612	\$54,962,097	\$61,255	\$5,493,862	\$5,555,117	\$28,210,740	\$32,306,474	\$60,517,214
Agronomy Seed Farm	HB1021	HS								1,166,604	1,166,604
Total Agronomy Seed Farm			\$0	\$1,259,140	\$1,259,140	\$0	(\$92,536)	(\$92,536)	\$0	\$1,166,604	\$1,166,604
State Fair Association	HB1009	HS							581,750	20,000	601,750
Total State Fair Association			\$575,000	\$20,000	\$595,000	\$6,750	\$0	\$6,750	\$581,750	\$20,000	\$601,750
State Historical Society	SB2020	HS							7,259,934	2,391,042	9,650,976
	SB2416	HS								2,000,000	2,000,000
Total State Historical Society			\$7,220,173	\$5,589,979	\$12,810,152	\$39,761	(\$1,198,937)	(\$1,159,176)	\$7,259,934	\$4,391,042	\$11,650,976
Council on the Arts	HB1010	HS							1,004,403	1,222,215	2,226,618
Total Council on the Arts			\$982,428	\$1,052,229	\$2,034,657	\$21,975	\$169,986	\$191,961	\$1,004,403	\$1,222,215	\$2,226,618

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Department	2003 Bill	Action By	2001-03 Adjusted			Increase (Decrease)			2003-05 Current Budget Status		
			General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Game and Fish Department	HB1358	HS								\$3,300,000	\$3,300,000
	SB2019	HS								40,065,763	40,065,763
Total Game and Fish Department			\$0	\$35,396,976	\$35,396,976	\$0	\$7,968,787	\$7,968,787	\$0	\$43,365,763	\$43,365,763
Parks and Recreation Department	HB1292	HS								4,995	4,995
	SB2021	HS							6,703,659	10,767,112	17,470,771
Total Parks and Recreation Department			\$7,322,465	\$7,398,810	\$14,721,275	(\$618,806)	\$3,373,297	\$2,754,491	\$6,703,659	\$10,772,107	\$17,475,766
International Peace Garden	SB2021	HS							352,854		352,854
Total International Peace Garden			\$377,083	\$0	\$377,083	(\$24,229)	\$0	(\$24,229)	\$352,854	\$0	\$352,854
Water Commission	SB2022	HS							9,385,396	150,473,458	159,858,854
Total Water Commission			\$9,815,151	\$135,173,009	\$144,988,160	(\$429,755)	\$15,300,449	\$14,870,694	\$9,385,396	\$150,473,458	\$159,858,854
Department of Transportation	HB1012	HS								784,385,918	784,385,918
Total Department of Transportation			\$0	\$740,296,638	\$740,296,638	\$0	\$44,089,280	\$44,089,280	\$0	\$784,385,918	\$784,385,918
Grand Total			\$1,746,983,713	\$3,022,696,983	\$4,769,680,696	\$56,677,448	\$233,081,252	\$289,758,700	\$1,803,661,161	\$3,255,778,235	\$5,059,439,396

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NOTES

2001-03 Adjusted Appropriations

The amounts shown include adjustments to reflect each agency's share of the \$5 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees and to include general fund allocations received by higher education institutions from the equity and special needs funding pool, the board initiatives funding, and the contingency and capital improvement funding appropriated to the University System.

The amounts shown have been adjusted as follows in order to be comparable to the 2003-05 recommended appropriations:

- The legislative appropriation for Homestead Tax Credit is combined with the appropriation for the State Tax Department.
- The legislative appropriation for State Radio Communications is combined with the appropriation for the Office of Management and Budget.

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.