

**State of North Dakota
Final Budget Status Report
Appropriations by Department
As of May 22, 2001**

Department	Bill No.	Action By	2001-03 Executive Budget			Legislative Changes			2001-03 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	HB1010	HS		\$5,200,000	\$5,200,000		\$104,000	\$104,000		\$5,304,000	\$5,304,000
Homestead Tax Credit	HB1006	HS	4,540,813		4,540,813				4,540,813		4,540,813
Governor's Office	HB1001	HS	2,381,835		2,381,835	(15,400)		(15,400)	2,366,435		2,366,435
	HB1157	S		575,192	575,192		(575,192)	(575,192)			
	SB2342	HS				53,210		53,210	53,210		53,210
Secretary of State	HB1002	HS	3,912,474	370,000	4,282,474	(7,553)		(7,553)	3,904,921	370,000	4,274,921
	HB1105	HS					21,000	21,000		21,000	21,000
Public Printing	HB1002	HS	508,000		508,000				508,000		508,000
Office of Management and Budget	HB1015	HS	20,375,542	47,747,445	68,122,987	(1,486,850)	(38,155,325)	(39,642,175)	18,888,692	9,592,120	28,480,812
Information Technology Department	HB1013	HS				868,216	4,353,250	5,221,466	868,216	4,353,250	5,221,466
	SB2022	HS	35,835,932	71,185,087	107,021,019	(17,056,088)	(346,207)	(17,402,295)	18,779,844	70,838,880	89,618,724
State Auditor	HB1004	HS	4,425,069	2,145,837	6,570,906	140,999		140,999	4,566,068	2,145,837	6,711,905
State Treasurer	HB1005	HS	759,178		759,178	1,867,156		1,867,156	2,626,334		2,626,334
Attorney General	HB1003	HS	14,930,011	16,979,504	31,909,515	(125,626)	624,755	499,129	14,804,385	17,604,259	32,408,644
State Tax Commissioner	HB1006	HS	17,562,518	393,729	17,956,247	159,145	316,000	475,145	17,721,663	709,729	18,431,392
Office of Administrative Hearings	SB2018	HS		1,371,292	1,371,292					1,371,292	1,371,292
Legislative Assembly	SB2001	HS	9,170,163		9,170,163	(100,000)		(100,000)	9,070,163		9,070,163
Legislative Council	HB1328	HS									
	SB2001	HS	7,208,402		7,208,402	(35,000)		(35,000)	7,173,402		7,173,402
	SB2016	HS				200,000		200,000	200,000		200,000
Supreme Court	SB2002	HS	7,667,669		7,667,669	(63,718)		(63,718)	7,603,951		7,603,951
District Courts	SB2002	HS	36,040,343	1,194,071	37,234,414	(299,650)		(299,650)	35,740,693	1,194,071	36,934,764
Judicial Conduct Commission	SB2002	HS	254,512	273,750	528,262				254,512	273,750	528,262
Clerk of District Court	SB2002	HS	10,743,326	750,000	11,493,326	(588,973)		(588,973)	10,154,353	750,000	10,904,353
Retirement and Investment Office	HB1025	HS		2,790,133	2,790,133					2,790,133	2,790,133
Public Employees Retirement System	HB1025	HS		3,859,480	3,859,480					3,859,480	3,859,480
Total General Government			\$176,315,787	\$154,835,520	\$331,151,307	(\$16,490,132)	(\$33,657,719)	(\$50,147,851)	\$159,825,655	\$121,177,801	\$281,003,456
Department of Public Instruction	HB1013	HS	550,821,984	237,017,455	787,839,439	18,991,310	(4,325,750)	14,665,560	569,813,294	232,691,705	802,504,999
	HB1301	HS				1,665,000		1,665,000	1,665,000		1,665,000
	HB1344	HS				241,500		241,500	241,500		241,500
Division of Independent Study	HB1013	HS									

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University System	SB2003	HS				\$31,567,243		\$31,567,243	\$31,567,243		\$31,567,243
University System Office	SB2003	HS	74,048,686	3,716,822	77,765,508	(47,170,091)		(47,170,091)	26,878,595	3,716,822	30,595,417
Land Department	SB2013	HS		7,508,864	7,508,864					7,508,864	7,508,864
Bismarck State College	SB2003	HS	15,017,975		15,017,975	1,209,218		1,209,218	16,227,193		16,227,193
Lake Region State College	SB2003	HS	4,724,062		4,724,062	232,723	325,000	557,723	4,956,785	325,000	5,281,785
Williston State College	SB2003	HS	5,183,247		5,183,247	295,984		295,984	5,479,231		5,479,231
University of North Dakota	SB2003	HS	83,798,583	11,210,000	95,008,583	4,165,429	141,000	4,306,429	87,964,012	11,351,000	99,315,012
	SB2023	HS		3,990,785	3,990,785		3,500,000	3,500,000		7,490,785	7,490,785
UND Medical Center	SB2003	HS	28,571,646		28,571,646	1,434,770		1,434,770	30,006,416		30,006,416
North Dakota State University	SB2003	HS	65,262,441	21,750,820	87,013,261	3,406,306	(550,820)	2,855,486	68,668,747	21,200,000	89,868,747
	SB2023	HS		296,348	296,348		11,000,000	11,000,000		11,296,348	11,296,348
	SB2137	HS					2,870,000	2,870,000		2,870,000	2,870,000
State College of Science	SB2003	HS	25,776,628	1,000,000	26,776,628	1,206,174	(83,280)	1,122,894	26,982,802	916,720	27,899,522
	SB2023	HS					4,300,000	4,300,000		4,300,000	4,300,000
Dickinson State University	SB2003	HS	13,454,794		13,454,794	685,339	4,000,000	4,685,339	14,140,133	4,000,000	18,140,133
Mayville State University	SB2003	HS	8,594,596		8,594,596	460,741	4,000,000	4,460,741	9,055,337	4,000,000	13,055,337
Minot State University	SB2003	HS	25,230,343	2,774,000	28,004,343	1,302,043	(2,774,000)	(1,471,957)	26,532,386		26,532,386
	SB2023	HS		5,076,000	5,076,000		2,774,000	2,774,000		7,850,000	7,850,000
Valley City State University	SB2003	HS	11,882,904		11,882,904	557,943		557,943	12,440,847		12,440,847
Minot State University - Bottineau	SB2003	HS	4,083,153		4,083,153	202,087		202,087	4,285,240		4,285,240
Forest Service	SB2003	HS	1,768,869	1,050,526	2,819,395				1,768,869	1,050,526	2,819,395
State Library	HB1013	HS	3,114,656	1,598,857	4,713,513				3,114,656	1,598,857	4,713,513
School for the Deaf	HB1013	HS	4,980,301	1,095,624	6,075,925	74,000		74,000	5,054,301	1,095,624	6,149,925
Vision Services - School for the Blind	HB1013	HS	2,048,791	1,283,501	3,332,292	66,200	74,320	140,520	2,114,991	1,357,821	3,472,812
Vocational Education	HB1013	HS				13,000		13,000	13,000		13,000
	SB2020	HS	13,851,276	14,990,919	28,842,195	489,679	(103,177)	386,502	14,340,955	14,887,742	29,228,697
Total Education			\$942,214,935	\$314,360,521	\$1,256,575,456	\$21,096,598	\$25,147,293	\$46,243,891	\$963,311,533	\$339,507,814	\$1,302,819,347
State Department of Health	HB1196	HS					489,500	489,500		489,500	489,500
	HB1202	HS					225,000	225,000		225,000	225,000
	SB2004	HS	15,045,493	81,503,958	96,549,451	(232,557)	(3,267,726)	(3,500,283)	14,812,936	78,236,232	93,049,168
	SB2023	HS		2,700,000	2,700,000					2,700,000	2,700,000

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State Department of Health	SB2124	HS					\$117,000	\$117,000		\$117,000	\$117,000
	SB2276	HS					180,000	180,000		180,000	180,000
	SB2380	HS					350,000	350,000		350,000	350,000
Veterans' Home	SB2007	HS	3,464,871	5,824,935	9,289,806	(132,797)	275,000	142,203	3,332,074	6,099,935	9,432,009
Indian Affairs Commission	SB2005	HS	336,059		336,059				336,059		336,059
Department of Veterans Affairs	SB2007	HS	496,191	20,789	516,980	(2,661)		(2,661)	493,530	20,789	514,319
Children's Services Coordinating Comm.	SB2014	HS		7,821,811	7,821,811					7,821,811	7,821,811
DHS - Management	HB1012	HS	19,697,621	40,824,823	60,522,444	(1,642,272)	(9,109,641)	(10,751,913)	18,055,349	31,715,182	49,770,531
	HB1196	HS					8,055,347	8,055,347		8,055,347	8,055,347
DHS - Economic Assistance	HB1012	HS	188,256,410	740,502,079	928,758,489	24,521,754	(61,702,462)	(37,180,708)	212,778,164	678,799,617	891,577,781
	HB1015	HS				125,000		125,000	125,000		125,000
	HB1196	HS				11,650,000	76,201,007	87,851,007	11,650,000	76,201,007	87,851,007
	HB1472	HS					544,120	544,120		544,120	544,120
DHS - Program and Policy	HB1012	HS	34,959,143	129,295,937	164,255,080	(4,849,388)	(5,970,571)	(10,819,959)	30,109,755	123,325,366	153,435,121
	HB1196	HS					7,248,302	7,248,302		7,248,302	7,248,302
	SB2308	HS				89,000		89,000	89,000		89,000
DHS - State Hospital	HB1012	HS	33,800,332	18,374,398	52,174,730	(637,024)	(413,255)	(1,050,279)	33,163,308	17,961,143	51,124,451
DHS - Developmental Center	HB1012	HS	10,789,280	30,233,607	41,022,887	(121,500)	(213,500)	(335,000)	10,667,780	30,020,107	40,687,887
DHS - Northwest HSC	HB1012	HS	4,173,450	4,155,537	8,328,987	(99,054)	(72,500)	(171,554)	4,074,396	4,083,037	8,157,433
DHS - North Central HSC	HB1012	HS	8,514,537	5,892,990	14,407,527	(110,108)	(95,934)	(206,042)	8,404,429	5,797,056	14,201,485
DHS - Lake Region HSC	HB1012	HS	4,600,599	3,658,411	8,259,010	(76,534)	(59,824)	(136,358)	4,524,065	3,598,587	8,122,652
DHS - Northeast HSC	HB1012	HS	7,800,231	11,282,528	19,082,759	(318,200)	(87,500)	(405,700)	7,482,031	11,195,028	18,677,059
DHS - Southeast HSC	HB1012	HS	9,240,626	11,146,427	20,387,053	(146,871)	(26,726)	(173,597)	9,093,755	11,119,701	20,213,456
DHS - South Central HSC	HB1012	HS	5,783,215	5,531,495	11,314,710	(120,756)	(65,029)	(185,785)	5,662,459	5,466,466	11,128,925
DHS - West Central HSC	HB1012	HS	8,427,678	10,490,557	18,918,235	(263,513)	(37,784)	(301,297)	8,164,165	10,452,773	18,616,938
DHS - Badlands HSC	HB1012	HS	4,503,248	5,165,874	9,669,122	(95,544)	(37,952)	(133,496)	4,407,704	5,127,922	9,535,626
Protection and Advocacy Project	HB1014	HS	881,746	1,693,022	2,574,768	(105,198)	478,526	373,328	776,548	2,171,548	2,948,096
Job Service North Dakota	SB2017	HS	2,000,356	56,309,804	58,310,160	100,000		100,000	2,100,356	56,309,804	58,410,160
	SB2023	HS		2,302,000	2,302,000					2,302,000	2,302,000
Total Health and Welfare			\$362,771,086	\$1,174,730,982	\$1,537,502,068	\$27,531,777	\$13,003,398	\$40,535,175	\$390,302,863	\$1,187,734,380	\$1,578,037,243
Insurance Department	HB1010	HS		6,067,078	6,067,078		203,320	203,320		6,270,398	6,270,398

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Insurance Department	HB1407	HS					\$305,000	\$305,000		\$305,000	\$305,000
Industrial Commission	SB2015	HS	7,312,581	35,585,990	42,898,571	51,600		51,600	7,364,181	35,585,990	42,950,171
Labor Commissioner	HB1007	HS	841,391	229,962	1,071,353	7,031		7,031	848,422	229,962	1,078,384
Public Service Commission	HB1008	HS	3,890,189	5,842,274	9,732,463	(33,184)	(117,841)	(151,025)	3,857,005	5,724,433	9,581,438
Aeronautics Commission	SB2006	HS	550,000	14,577,544	15,127,544				550,000	14,577,544	15,127,544
Department of Financial Institutions	SB2008	HS		3,479,396	3,479,396		84,459	84,459		3,563,855	3,563,855
Securities Commissioner	HB1011	HS	1,121,241		1,121,241				1,121,241		1,121,241
Bank of North Dakota	SB2015	HS	8,500,000	30,780,867	39,280,867				8,500,000	30,780,867	39,280,867
Housing Finance Agency	SB2015	HS		39,873,425	39,873,425		(1,162)	(1,162)		39,872,263	39,872,263
Mill and Elevator	SB2015	HS		21,741,294	21,741,294					21,741,294	21,741,294
Workers Compensation Bureau	HB1024	HS		27,211,923	27,211,923		4,429,417	4,429,417		31,641,340	31,641,340
Total Regulatory Agencies			\$22,215,402	\$185,389,753	\$207,605,155	\$25,447	\$4,903,193	\$4,928,640	\$22,240,849	\$190,292,946	\$212,533,795
Highway Patrol	SB2011	HS	12,083,801	21,159,342	33,243,143	7,529,858	(7,529,899)	(41)	19,613,659	13,629,443	33,243,102
Radio Communications	HB1015	HS	4,715,752	524,432	5,240,184	(400,000)		(400,000)	4,315,752	524,432	4,840,184
Division of Emergency Management	HB1016	HS	963,160	69,870,828	70,833,988				963,160	69,870,828	70,833,988
DOCR - Adult Services	SB2016	HS	69,618,963	18,649,184	88,268,147	(7,162,480)	(1,352,320)	(8,514,800)	62,456,483	17,296,864	79,753,347
DOCR - Central Office	SB2016	HS	1,522,382	11,160	1,533,542	(140,988)		(140,988)	1,381,394	11,160	1,392,554
DOCR - Juvenile Services	SB2016	HS	13,326,654	7,762,275	21,088,929	(316,500)	62,800	(253,700)	13,010,154	7,825,075	20,835,229
Adjutant General	HB1017	HS	8,990,964	31,242,854	40,233,818				8,990,964	31,242,854	40,233,818
	HB1215	HS				250,000		250,000	250,000		250,000
	SB2229	HS				200,000		200,000	200,000		200,000
Total Public Safety			\$111,221,676	\$149,220,075	\$260,441,751	(\$40,110)	(\$8,819,419)	(\$8,859,529)	\$111,181,566	\$140,400,656	\$251,582,222
Dept. of Economic Development & Finance	SB2019	HS	14,014,489	6,396,902	20,411,391	(14,014,489)	(6,396,902)	(20,411,391)			
Department Of Agriculture	HB1009	HS	4,640,283	6,638,291	11,278,574	(268,887)	159,893	(108,994)	4,371,396	6,798,184	11,169,580
	HB1249	HS					177,500	177,500		177,500	177,500
	HB1349	HS					75,000	75,000		75,000	75,000
Commerce Department	SB2019	HS				17,880,287	43,653,725	61,534,012	17,880,287	43,653,725	61,534,012
DOC - Administration	SB2019	HS									
DOC - Economic Development	SB2019	HS									
DOC - Community Services	SB2019	HS									

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DOC - Tourism	SB2019	HS									
DOC - Workforce Development	SB2019	HS									
Crop Product Harmonization Board	HB1328	HS					450,000	450,000		450,000	450,000
Seed Department	HB1018	HS		5,454,447	5,454,447					5,454,447	5,454,447
Transportation Institute	SB2021	HS	505,079	7,383,348	7,888,427				505,079	7,383,348	7,888,427
Branch Research Centers	HB1200	HS					405,000	405,000		405,000	405,000
	SB2021	HS	7,899,160	5,873,485	13,772,645	135,000	745,000	880,000	8,034,160	6,618,485	14,652,645
NDSU - Extension Service	SB2021	HS	14,379,745	19,298,301	33,678,046	(50,000)		(50,000)	14,329,745	19,298,301	33,628,046
Northern Crops Institute	SB2021	HS	724,426	732,697	1,457,123				724,426	732,697	1,457,123
Main Research Station	SB2021	HS	28,415,985	26,812,612	55,228,597	(266,500)		(266,500)	28,149,485	26,812,612	54,962,097
Agronomy Seed Farm	SB2021	HS		1,259,140	1,259,140					1,259,140	1,259,140
State Fair Association	SB2009	HS	550,000	20,000	570,000	25,000		25,000	575,000	20,000	595,000
Total Agriculture and Economic Development			\$71,129,167	\$79,869,223	\$150,998,390	\$3,440,411	\$39,269,216	\$42,709,627	\$74,569,578	\$119,138,439	\$193,708,017
State Historical Society	HB1020	HS	7,039,402	5,584,946	12,624,348	125,000		125,000	7,164,402	5,584,946	12,749,348
	SB2420	HS				15,000		15,000	15,000		15,000
Council on the Arts	SB2010	HS	984,286	1,052,229	2,036,515	(1,858)		(1,858)	982,428	1,052,229	2,034,657
Game and Fish Department	HB1019	HS		34,719,641	34,719,641		600,000	600,000		35,319,641	35,319,641
Department of Tourism	HB1022	S	4,597,778	363,000	4,960,778	(4,597,778)	(363,000)	(4,960,778)			
Parks and Recreation Department	HB1021	HS	7,445,006	7,397,000	14,842,006	(166,070)		(166,070)	7,278,936	7,397,000	14,675,936
International Peace Garden	HB1021	HS	364,583		364,583	12,500		12,500	377,083		377,083
Water Commission	HB1015	HS					5,000,000	5,000,000		5,000,000	5,000,000
	HB1023	HS		127,645,008	127,645,008	9,733,820	1,727,180	11,461,000	9,733,820	129,372,188	139,106,008
	SB2285	HS					800,000	800,000		800,000	800,000
Total Recreation and Natural Resources			\$20,431,055	\$176,761,824	\$197,192,879	\$5,120,614	\$7,764,180	\$12,884,794	\$25,551,669	\$184,526,004	\$210,077,673
Department of Transportation	SB2012	HS		734,571,854	734,571,854		4,994,489	4,994,489		739,566,343	739,566,343
	SB2023	HS		352,600	352,600					352,600	352,600
Total Transportation			\$0	\$734,924,454	\$734,924,454	\$0	\$4,994,489	\$4,994,489	\$0	\$739,918,943	\$739,918,943
Grand Total			\$1,706,299,108	\$2,970,092,352	\$4,676,391,460	\$40,684,605	\$52,604,631	\$93,289,236	\$1,746,983,713	\$3,022,696,983	\$4,769,680,696

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NOTES

The executive budget amounts shown include a special fund appropriation adjustment of (\$3,950) for the Children's Services Coordinating Committee and special fund appropriations of \$1,000,000 for ethanol production incentives and \$575,192 for the Quality Schools Commission. These amounts are not reflected in the Office of Management and Budget's total 2001-03 executive budget all funds recommendation amounts but were included in bills introduced by the Office of Management and Budget.

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.