

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

Department	2001 Bill	Action By	1999-01 Adjusted			Increase (Decrease)			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								\$5,304,000	\$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

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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 System			\$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

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University System	SB2003	HS							\$31,567,243		\$31,567,243
Total University System			\$0	\$0	\$0	\$31,567,243	\$0	\$31,567,243	\$31,567,243	\$0	\$31,567,243
University System Office	SB2003	HS							26,878,595	3,716,822	30,595,417
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
Land Department	SB2013	HS								7,508,864	7,508,864
Total Land Department			\$0	\$7,419,679	\$7,419,679	\$0	\$89,185	\$89,185	\$0	\$7,508,864	\$7,508,864
Bismarck State College	SB2003	HS							16,227,193		16,227,193
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
Lake Region State College	SB2003	HS							4,956,785	325,000	5,281,785
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
Williston State College	SB2003	HS							5,479,231		5,479,231
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
University of North Dakota	SB2003	HS							87,964,012	11,351,000	99,315,012
	SB2023	HS								7,490,785	7,490,785
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
UND Medical Center	SB2003	HS							30,006,416		30,006,416
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
North Dakota State University	SB2003	HS							68,668,747	21,200,000	89,868,747
	SB2023	HS								11,296,348	11,296,348
	SB2137	HS								2,870,000	2,870,000
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
State College of Science	SB2003	HS							26,982,802	916,720	27,899,522
	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
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

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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	HS							26,532,386		26,532,386
	SB2023	HS								7,850,000	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 Blind			\$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	HS							13,000		13,000
	SB2020	HS							14,340,955	14,887,742	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	HS								489,500	489,500
	HB1202	HS								225,000	225,000
	SB2004	HS							14,812,936	78,236,232	93,049,168
	SB2023	HS								2,700,000	2,700,000
	SB2124	HS								117,000	117,000
	SB2276	HS								180,000	180,000
	SB2380	HS								350,000	350,000

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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 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	49,770,531
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 HB1472	HS HS HS HS							212,778,164	678,799,617	891,577,781
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	123,325,366	153,435,121
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

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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			\$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			\$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

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Total Labor Commissioner			\$701,037	\$241,249	\$942,286	\$147,385	(\$11,287)	\$136,098	\$848,422	\$229,962	\$1,078,384
Public Service Commission	HB1008	HS							\$3,857,005	\$5,724,433	\$9,581,438
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
Aeronautics Commission	SB2006	HS							550,000	14,577,544	15,127,544
Total Aeronautics Commission			\$550,000	\$14,064,589	\$14,614,589	\$0	\$512,955	\$512,955	\$550,000	\$14,577,544	\$15,127,544
Department of Financial Institutions	SB2008	HS								3,563,855	3,563,855
Total Department of Financial Institutions			\$0	\$2,960,666	\$2,960,666	\$0	\$603,189	\$603,189	\$0	\$3,563,855	\$3,563,855
Securities Commissioner	HB1011	HS							1,121,241		1,121,241
Total Securities Commissioner			\$1,090,041	\$0	\$1,090,041	\$31,200	\$0	\$31,200	\$1,121,241	\$0	\$1,121,241
Bank of North Dakota	SB2015	HS							8,500,000	30,780,867	39,280,867
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
Housing Finance Agency	SB2015	HS								39,872,263	39,872,263
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
Mill and Elevator	SB2015	HS								21,741,294	21,741,294
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
Workers Compensation Bureau	HB1024	HS								31,641,340	31,641,340
Total Workers Compensation Bureau			\$0	\$26,120,384	\$26,120,384	\$0	\$5,520,956	\$5,520,956	\$0	\$31,641,340	\$31,641,340
Highway Patrol	SB2011	HS							19,613,659	13,629,443	33,243,102
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
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
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

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Department	2001 Bill	Action By	1999-01 Adjusted			Increase (Decrease)			2001-03 Current Budget Status		
			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

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Department	2001 Bill	Action By	1999-01 Adjusted			Increase (Decrease)			2001-03 Current Budget Status		
			General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Crop Product Harmonization Board	HB1328	HS								\$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			\$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

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Department	2001 Bill	Action By	1999-01 Adjusted			Increase (Decrease)			2001-03 Current Budget Status		
			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

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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.