

ANALYSIS OF NEW PROGRAMS AND MAJOR CHANGES TO EXISTING PROGRAMS INCLUDED IN THE 2001-03 EXECUTIVE BUDGET

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
GENERAL GOVERNMENT				
101	Governor's Office			
	• Adds 1 FTE policy position and related operating and equipment	\$158,136		\$158,136
108	Secretary of State			
	• Increases funding for information technology services and projects	\$350,300		\$350,300
110	Office of Management and Budget			
	• Provides funding of \$207,000 to replenish the preliminary planning revolving fund to \$300,000	\$207,000		\$207,000
	• Provides a statewide salary pool for equity increases for classified state employees, the same as the 1999-2001 biennium funding level	\$2,700,000	\$2,700,000	\$5,400,000
	• Consolidates the Central Services Division budget into the Office of Management and Budget. Previously, Central Services Division was provided a separate appropriation.			\$0
	• Adds 1 new FTE position in the Central Services Division	\$100,625		\$100,625
112	Information Technology Department			
	• Adds 4 new FTE positions and funding for the statewide information technology network, including \$3.5 million from the general fund for Educational Telecommunications Council grants (funding of \$6 million from the general fund was appropriated to the Department of Public Instruction for these grants for the 1999-2001 biennium	\$11,032,125	\$5,048,080	\$16,080,205
	• Adds 3 new FTE positions and funding for an enterprise resource planning (ERP) system	\$20,000,000	\$488,873	\$20,488,873
	• Adds 26 new FTE positions and funding for support and development of projects for the Department of Human Services, Tax Department, and the Department of Transportation		\$6,661,261	\$6,661,261
	• Provides funding for an innovation fund	\$500,000		\$500,000
	• Transfers funding for the Center for Innovation in Instruction, SENDIT, and Prairie Public Broadcasting from other budget areas	\$2,294,765		\$2,294,765
117	State Auditor			
	• Adds 1 FTE auditor II position for the local government audits division		\$74,384	\$74,384
	• Deletes 3 FTE partially funded positions	(\$21,201)		(\$21,201)
125	Attorney General			

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	<ul style="list-style-type: none"> Increases funding for local gaming enforcement grants. Provides for grants totaling \$419,591 from the general fund. 	\$197,714		\$197,714
	<ul style="list-style-type: none"> Increases federal funding for the high intensity drug trafficking area (HIDTA) program 		\$295,825	\$295,825
	<ul style="list-style-type: none"> Provides funding to rewrite the uniform crime reporting computer system 	\$100,000		\$100,000
127	Tax Commissioner			
	<ul style="list-style-type: none"> Removes 1 FTE account technician position 	(\$45,083)		(\$45,083)
	<ul style="list-style-type: none"> Deletes 1 FTE auditor position 	(\$66,891)		(\$66,891)
	<ul style="list-style-type: none"> Adds funding for temporary wages to retain tax season employees 	\$153,882		\$153,882
	<ul style="list-style-type: none"> Removes funding for two years of Multistate Tax Commission audit program fees 	(\$270,450)		(\$270,450)
140	Office of Administrative Hearings			
	<ul style="list-style-type: none"> Provides authorization for the Office of Administrative Hearings to borrow up to \$100,000 from the state general fund, to be repaid by June 30, 2003 			\$0
150	Legislative Assembly			
	<ul style="list-style-type: none"> Adds funding to increase legislative session pay from \$111 to \$125 per day as recommended by the Legislative Compensation Commission 	\$250,344		\$250,344
	<ul style="list-style-type: none"> Adds funding for a special legislative session to address redistricting 	\$154,264		\$154,264
	<ul style="list-style-type: none"> Reduces information technology-related funding 	(\$376,435)		(\$376,435)
	<ul style="list-style-type: none"> Adds funding for replacing personal computers for legislators and session staff 	\$435,800		\$435,800
160	Legislative Council			
	<ul style="list-style-type: none"> Adds funding for increasing interim legislative per diem by \$25 per day, from \$75 to \$100, as recommended by the Legislative Compensation Commission 	\$138,146		\$138,146
	<ul style="list-style-type: none"> Adds funding for increasing mileage reimbursement by 6 cents per mile, from 25 cents to 31 cents, as recommended by the Legislative Compensation Commission 	\$53,232		\$53,232
	<ul style="list-style-type: none"> Adds 1 FTE computer services position and related operating expenses 	\$112,267		\$112,267
	<ul style="list-style-type: none"> Adds funding for replacing information technology equipment 	\$169,300		\$169,300
	<ul style="list-style-type: none"> Deletes 4 unfilled FTE technology positions and reduces technology services funding to \$240,000 	(\$242,939)		(\$242,939)
	<ul style="list-style-type: none"> Eliminates funding for the Crop Harmonization Committee as a special line item 	(\$15,000)	(\$165,000)	(\$180,000)
180	Judicial Branch			
	<ul style="list-style-type: none"> Provides funding for an 11 percent salary increase for the Supreme Court justices and district court judges for the first year of the biennium and a two percent increase for the second year 			
	Supreme Court	\$126,426		\$126,426

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	District court	\$992,579		\$992,579
	• Eliminates 1 FTE district court judgeship position (funding provided for 42 judgeships - the number of judges needed to be reduced to 42 by January 2, 2001)	(\$209,465)		(\$209,465)
	• Eliminates 10 FTE positions and increases funding for the clerk of district court unification	\$9,341,626	\$750,000	\$10,091,626
190	Retirement and Investment Office			
	• Adds 1 FTE accounting/budget specialist position for the investment program		\$71,176	\$71,176
192	Public Employees Retirement System			
	• Adds 1 FTE employee benefit programs specialist position and funding for related operating expenses and equipment to conduct member education programs		\$88,910	\$88,910
EDUCATION				
201	Department of Public Instruction			
	• Increases, from \$479,006,259 to \$485,542,761, funding for foundation aid (including transportation aid and payments for limited English proficient students)	\$6,536,502		\$6,536,502
	• Increases, from \$53,528,217 to \$67,239,025, spending authority for tuition fund payments to schools to reflect the executive recommendation that the Board of University and School Lands distribute all income relating to tobacco settlement proceeds deposited in the common schools trust fund		\$13,710,808	\$13,710,808
	• Increases, from \$3.1 million to \$3.45 million, funding for supplemental revenue payments to schools pursuant to North Dakota Century Code Section 15-40.1-07.8	\$350,000		\$350,000
	• Increases, from \$46.6 million to \$51.26 million, funding for special education grants	\$4,660,000		\$4,660,000
	• Removes funding for supplemental payments to certain districts with declining enrollment and to all districts on the basis of average daily membership (ADM) (1999 Senate Bill No. 2162)	(\$3,500,000)		(\$3,500,000)
	• Removes funding for grants to the SENDIT computer network (a general fund appropriation of \$1,973,669 is included in the recommended appropriation for the Information Technology Department)	(\$496,669)	(\$50,000)	(\$546,669)
	• Removes funding for grants distributed by the Educational Telecommunications Council (a general fund appropriation of \$3.5 million is included in the recommended appropriation for the Information Technology Department)	(\$6,000,000)		(\$6,000,000)
	• Provides funding for a grant to the Quality Schools Commission for the 2001-03 biennium for expenses of the commission in implementing a quality assessment process for North Dakota elementary and secondary schools	\$575,192		\$575,192
	• Increases, from \$135.3 million (adjusted appropriation amount) to \$146.5 million,		\$11,236,510	\$11,236,510

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	federal funding for grants to reflect changes in various federal programs			
	• Removes funding for dues to the Education Commission of the States	(\$40,000)		(\$40,000)
	• Provides funding for the development of a student data base	\$412,500		\$412,500
	• Increases operating expenses for the school improvement division to reflect federal grants anticipated to be available to contract with teachers for the development of curriculum and instructional strategies, to provide professional development for teachers, and for other school improvement activities		\$5,498,776	\$5,498,776
	• Provides funding for the design and implementation of a standards-based assessment program for reading and mathematics for students in grades 4, 8, and 12, as required to allow the state to continue receiving federal Title I funding	\$836,000		\$836,000
215	North Dakota University System Office			
	• Provides an equity and special needs pool to address critical needs in campus operations, one-time funding of innovation initiatives, and University System salary adjustments, including funding for the recommended compensation increases (three percent for the first year and two percent for the second year)	\$19,445,765		\$19,445,765
	• Provides a technology funding pool for University System equipment, University System technology and network costs, and costs associated with the implementation of the statewide information technology network	\$6,012,494		\$6,012,494
	• Adds funding for capital construction lease payments	\$11,261,502	\$1,469,339	\$12,730,841
	• Removes funding for Prairie Public Broadcasting from the North Dakota University System's budget and transfers the funding to the Information Technology Department	(\$1,407,513)		(\$1,407,513)
226	Land Department			
	• Deletes .5 FTE administrative secretary III position		(\$36,490)	(\$36,490)
227	Bismarck State College			
	• Removes appropriations for tuition, continuing education, and other income		(\$8,729,476)	(\$8,729,476)
	• Removes appropriations for local funds		(\$11,450,000)	(\$11,450,000)
	• Deletes a .75 FTE unclassified position	(\$122,099)		(\$122,099)
228	Lake Region State College			
	• Removes appropriations for tuition, continuing education, and other income		(\$2,835,504)	(\$2,835,504)
	• Removes appropriations for local funds		(\$4,873,845)	(\$4,873,845)
229	Williston State College			
	• Removes appropriations for tuition, continuing education, and other income		(\$2,255,441)	(\$2,255,441)
	• Removes appropriations for local funds		(\$2,963,047)	(\$2,963,047)

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
230	University of North Dakota			
	• Removes tuition, continuing education, and other income from the appropriation process		(\$57,073,076)	(\$57,073,076)
	• Removes local funds from the appropriation process		(\$291,215,617)	(\$291,215,617)
	• Provides capital project funding for the Carnegie Library renovation (\$3,000,000); Smith, Johnston, Fulton Hall renovation (\$2,650,000); Wilkerson Hall loading dock and generator (\$1,700,000); and the Rural Technology Center addition and canopy (\$3,860,000)		\$11,210,000	\$11,210,000
	• Provides funding for extraordinary repairs	\$2,362,136	\$3,990,785	\$6,352,921
	• Transfers the budget for the athletic training program (including 2.58 FTE positions) to the UND School of Medicine	(\$350,303)		(\$350,303)
	• Transfers tuition revenue for the clinical laboratory science program and the fourth year professional medical students to the UND School of Medicine and increases general fund support by the same amount	\$1,354,168	(\$1,354,168)	\$0
232	University of North Dakota School of Medicine and Health Sciences			
	• Removes tuition, continuing education, and other income from the appropriation process		(\$15,173,956)	(\$15,173,956)
	• Removes local funds from the appropriation process		(\$51,400,000)	(\$51,400,000)
	• Transfers the budget for the athletic training program (including 2.58 FTE positions) from the University of North Dakota budget	\$350,303		\$350,303
	• Transfers tuition revenue for the clinical laboratory science program and the fourth year professional medical students from the University of North Dakota to the School of Medicine and reduces general fund support by the same amount	(\$1,449,843)	\$1,449,843	\$0
235	North Dakota State University			
	• Removes tuition, continuing education, and other income from the appropriation process		(\$53,794,035)	(\$53,794,035)
	• Removes local funds from the appropriation process		(\$148,231,526)	(\$148,231,526)
	• Provides capital project funding for the College of Business Administration (\$20,000,000); Robinson Hall renovation (\$550,820); and increases funding for Sudro Hall renovation (\$1,200,000)		\$21,750,820	\$21,750,820
	• Provides funding for extraordinary repairs	\$1,737,531	\$296,348	\$2,033,879
238	State College of Science			

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	<ul style="list-style-type: none"> Removes appropriations for tuition, continuing education, and other income 		\$8,747,443	\$8,747,443
	<ul style="list-style-type: none"> Removes appropriations for local funds 		\$18,849,376	\$18,849,376
	<ul style="list-style-type: none"> Provides \$3,883,500, of which \$2,883,500 is from the general fund, for capital projects, an increase of \$1,247,615 from the amount appropriated for the 1999-2001 biennium 	\$247,615	\$1,000,000	\$1,247,615
239	Dickinson State University			
	<ul style="list-style-type: none"> Removes tuition, continuing education, and other income from the appropriation process 		(\$6,759,565)	(\$6,759,565)
	<ul style="list-style-type: none"> Removes local funds from the appropriation process 		(\$13,034,607)	(\$13,034,607)
240	Mayville State University			
	<ul style="list-style-type: none"> Removes tuition, continuing education, and other income from the appropriation process 		(\$2,901,916)	(\$2,901,916)
	<ul style="list-style-type: none"> Removes local funds from the appropriation process 		(\$7,400,000)	(\$7,400,000)
	<ul style="list-style-type: none"> Provides capital project funding for steamline replacement 	\$510,000		\$510,000
241	Minot State University			
	<ul style="list-style-type: none"> Removes tuition, continuing education, and other income from the appropriation process 		(\$13,860,871)	(\$13,860,871)
	<ul style="list-style-type: none"> Removes local funds from the appropriation process 		(\$11,560,871)	(\$11,560,871)
	<ul style="list-style-type: none"> Provides capital project funding (\$5,076,000 of state bonding and \$2,774,000 of local funds) for the renovation of Old Main 		\$7,850,000	\$7,850,000
242	Valley City State University			
	<ul style="list-style-type: none"> Removes tuition, continuing education, and other income from the appropriation process 		(\$4,070,066)	(\$4,070,066)
	<ul style="list-style-type: none"> Removes local funds from the appropriation process 		(\$8,680,000)	(\$8,680,000)
	<ul style="list-style-type: none"> Deletes 4.31 FTE positions and associated funding for the Center for Innovation in Instruction. Funding for this center is included in the appropriation for the Information Technology Department. 	(\$349,583)		(\$349,583)
	<ul style="list-style-type: none"> Provides capital project funding for boiler and steamline replacement 	\$850,000		\$850,000
243	Minot State University - Bottineau			
	<ul style="list-style-type: none"> Removes tuition, continuing education, and other income from the appropriation process 		(\$1,544,879)	(\$1,544,879)
	<ul style="list-style-type: none"> Removes local funds from the appropriation process 		(\$2,498,570)	(\$2,498,570)
	<ul style="list-style-type: none"> Provides capital project funding for Thatcher Hall electrical system upgrade 	\$75,000		\$75,000

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244	Forest Service			
	• Removes local funds from the appropriation process		(\$2,516,232)	(\$2,516,232)
	• Provides capital project funding for a tree storage building (\$120,000) at the Towner nursery and an equipment storage building (\$20,000) at the Lisbon field office		\$140,000	\$140,000
250	State Library			
	• Deletes .25 FTE assistant director position to reflect the position currently being filled as a .75 FTE position	(\$11,365)		(\$11,365)
252	School for the Deaf			
	• Provides funding for salary adjustments, in addition to the executive budget compensation package, to increase teacher salaries pursuant to the salary schedule prepared by the Central Personnel Division	\$22,143	\$100,000	\$122,143
	• Deletes .83 FTE education programs coordinator position	(\$58,423)		(\$58,423)
253	School for the Blind			
	• Provides funding for salary adjustments, in addition to the executive budget compensation package, to increase teacher salaries pursuant to the salary schedule prepared by the Central Personnel Division	\$112,810		\$112,810
270	State Board for Vocational and Technical Education			
	• Adds 1 FTE position and related operating expenses for the activities of the Workforce Development Council (transferred from the budget for the Department of Economic Development and Finance)	\$104,159	\$104,156	\$208,315
	• Provides funding for grants to new and existing vocational technical education programs relating to certain growth industries	\$414,000		\$414,000
	• Decreases, from \$14.3 million to \$13.4 million, federal funding for grants to reflect anticipated decreases in various federal programs		(\$908,234)	(\$908,234)
HEALTH AND HUMAN SERVICES				
301	State Department of Health			
	• Adds funding for 9 FTE positions	\$156,573	\$559,071	\$715,644
	• Adds funding from the community health trust fund for community health grants		\$5,000,000	\$5,000,000
	• Provides capital project funding from state bonding proceeds for an addition to the East Laboratory		\$2,700,000	\$2,700,000
313	Veterans Home			
	• Adds 2.4 new FTE certified nursing assistants positions	\$133,627		\$133,627

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	<ul style="list-style-type: none"> Provides salary increases for nurses and certified nursing assistants 	\$131,309		\$131,309
	<ul style="list-style-type: none"> Increases general fund support due to less federal and special funds being available for the 2001-03 biennium 	\$781,883	(\$781,883)	\$0
324	Children's Services Coordinating Committee			
	<ul style="list-style-type: none"> Increases the federal funding projected to be available from "refinancing" from \$7.5 million to \$8.3 million 		\$833,000	\$833,000
	<ul style="list-style-type: none"> Increases funding for statewide grants for the mental health partnership project that provides services to children through the regional human service centers. A total of \$600,000, \$75,000 for each center will be provided. 		\$400,000	\$400,000
325	Department of Human Services			
	<ul style="list-style-type: none"> Changes the source of funding for salaries and wages from the general fund to special funds (underfunds the pay plan) 	(\$2,048,921)	\$2,048,921	\$0
	<ul style="list-style-type: none"> Uses health care trust fund moneys for the following: 	(\$25,000,000)	\$37,878,849	\$12,878,849
	<ul style="list-style-type: none"> <ul style="list-style-type: none"> Grants and loans 	\$4,020,226		
	<ul style="list-style-type: none"> <ul style="list-style-type: none"> Health Insurance Portability and Accountability Act (HIPAA) state matching funds 	3,870,794		
	<ul style="list-style-type: none"> <ul style="list-style-type: none"> Replace general fund medical assistance matching 	25,000,000		
	<ul style="list-style-type: none"> <ul style="list-style-type: none"> Statewide long-term needs assessment 	241,006		
	<ul style="list-style-type: none"> <ul style="list-style-type: none"> Service payments for elderly and disabled (SPED) 	4,262,410		
	<ul style="list-style-type: none"> <ul style="list-style-type: none"> State Hospital landfill closure 	413,255		
	<ul style="list-style-type: none"> <ul style="list-style-type: none"> Administrative costs 	71,158		
	<ul style="list-style-type: none"> <ul style="list-style-type: none"> Total 	\$37,878,849		
	<ul style="list-style-type: none"> <ul style="list-style-type: none"> Adds funding from federal funds (\$5,055,347) and the health care trust fund (\$3,870,794) for the Health Insurance Portability and Accountability Act (HIPAA) computer system project 		\$8,926,141	\$8,926,141
	<ul style="list-style-type: none"> <ul style="list-style-type: none"> Replace special funds from the developmentally disabled facility loan fund No. 1 with general fund support due to the anticipated reduction in funding available from the loan fund during the 2001-03 biennium 	\$325,570	(\$325,570)	\$0
	<ul style="list-style-type: none"> <ul style="list-style-type: none"> Adds funding for the ATM network 	\$412,225		\$412,225
	<ul style="list-style-type: none"> <ul style="list-style-type: none"> Adds funding for computer system enhancements (OAR 205) 	\$1,287,681	\$1,874,033	\$3,161,714
	<ul style="list-style-type: none"> <ul style="list-style-type: none"> Adds funding for converting to Windows 2000 operating system (OAR 209) 	\$249,326	\$203,994	\$453,320

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	• Adds funding for child support computer system changes (OAR 210)	\$481,589	\$934,851	\$1,416,440
	• Adds funding for development of an electronic documents management system (OAR 224)	\$137,024	\$112,976	\$250,000
	• Adds funding for integrating the remaining children and family services systems into the comprehensive child welfare information and payment system (CCWIPS) (OAR 225)	\$750,000	\$750,000	\$1,500,000
	• Increases funding for Indian county allocation pursuant to Section 9 of 1999 Senate Bill No. 2012. A total of \$2,771,979 is provided, \$703,972 of which is from the general fund and \$2,068,007 from retained funds.	\$582,206	\$413,353	\$995,559
	• Adds 7 FTE positions in child support	\$176,629	\$126,923	\$303,552
	• Removes contingent funding provided by the 1999 Legislative Assembly for making medical assistance payments to the newly established traumatic brain-injured (TBI) facility in western North Dakota	(\$60,000)	(\$140,000)	(\$200,000)
	• Reduces funding for nursing facility alternative grants and loans from the health care trust fund. The executive budget provides for nursing facility grants and loans of \$4,020,226.		(\$4,695,053)	(\$4,695,053)
	• Reduces funding for making government nursing facility funding pool payments to Dunseith and McVile (the 1999-2001 amounts used for this comparison include the 1998 and 1999 pool payments). The executive budget includes total payments of \$26,480,813 for the 2001-03 biennium. Of this total, \$7,946,165 is the required state matching funds that will be provided from the health care trust fund. During the 1999-2001 biennium, the state matching funds were provided from the general fund and Bank of North Dakota loans.	(\$3,618,391)	(\$31,365,471)	(\$34,983,862)
	• Requires the department to seek a Medicaid personal care waiver to allow Medicaid to pay a portion of basic care costs	(\$5,391,869)	\$5,391,869	\$0
	• Provides \$562,365,199, \$129,815,101 of which is from the general fund, \$25 million from the health care trust fund, and the remainder from federal and other funds for medical assistance excluding the intergovernmental transfer program. Without the \$25 million provided from the health care trust fund, the general fund share would reflect an increase of \$9,310,352. Major funding increases within medical assistance relate to prescription drugs that are estimated to increase by \$28.7 million or 57 percent and funding for nursing facilities which is increasing by \$12.2 million or 4.8 percent.	(\$15,689,648)	\$63,775,436	\$48,085,788
	• Increases funding for Healthy Steps (children's health insurance program). The executive recommendation provides funding for continuing eligibility requirements at 140 percent of poverty, an average caseload of 2,885 children each month, and an annual inflation rate on the insurance premiums of 16.4 percent. Funding totals \$8,917,719, \$1,886,714 of which is from the general fund.	\$1,068,924	\$3,961,957	\$5,030,881

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	<ul style="list-style-type: none"> Increases funding for developmental disabilities grants. Total funding provided is \$156,870,722, \$51,383,465 of which is from the general fund. The major funding increase for developmental disabilities grants is funding for community intermediate care facilities for the mentally retarded (ICF/MR) care which is increasing by \$4.4 million or 7.7 percent. 	\$2,080,746	\$5,867,287	\$7,948,033
	<ul style="list-style-type: none"> Increases funding for the senior citizen mill levy match. A total of \$1,662,945 is provided from the general fund. 	\$400,000		\$400,000
	<ul style="list-style-type: none"> Increases funding for service payments for elderly and disabled (SPED). The executive budget provides a total of \$13,967,295 for SPED; \$8,561,099 of which is from the general fund; \$4,262,410 from the health care trust fund; \$445,432 of federal funds; and \$698,354 from the counties. The executive budget requires the department to include targeted case management for SPED in its state Medicaid plan which allows this service to receive federal Medicaid funding. This change results in the general fund being reduced by \$445,432 and federal funds increasing by \$445,432. 	\$649,931	\$503,074	\$1,153,005
	<ul style="list-style-type: none"> Increases funding for expanded service payments for elderly and disabled (SPED). The executive budget provides a total of \$1,421,080 from the general fund for expanded SPED. 	\$523,036		\$523,036
	<ul style="list-style-type: none"> Eliminates the contingent general fund appropriation provided by the 1999 Legislative Assembly for SPED to use if funding appropriated for SPED from the health care trust fund was not available 	(\$4,262,410)		(\$4,262,410)
	<ul style="list-style-type: none"> Provides funding for a 2.2 percent annual inflation factor for foster care and adoption programs (OARs 254-257) 	\$329,194	\$1,153,027	\$1,482,221
	<ul style="list-style-type: none"> Provides funding for increasing residential child care facility (RCCF) rates by \$50 per month (OAR 258) 	\$90,779	\$251,571	\$342,350
	<ul style="list-style-type: none"> Increases funding from the general fund for independent living centers. The executive budget provides a total of \$1,221,699, \$643,992 of which is from the general fund. 	\$300,000		\$300,000
	<ul style="list-style-type: none"> Reduces funding in vocational rehabilitation to the minimum maintenance-of-effort level 	(\$250,000)	(\$1,000,000)	(\$1,250,000)
	<ul style="list-style-type: none"> Deletes 12.1 FTE positions at the State Hospital 	(\$1,127,356)		(\$1,127,356)
	<ul style="list-style-type: none"> Adds funding for State Hospital capital construction lease payments - These funds will be paid to the Industrial Commission for payment on bonds issued on behalf of the State Hospital and were previously appropriated to the Industrial Commission. 	\$566,500		\$566,500
	<ul style="list-style-type: none"> Reduces funding for capital improvements. 1999-2001 biennium funding of \$1,050,000 for the boiler replacement project is removed. The 2001-03 executive budget provides \$703,676 from the general fund for extraordinary repairs. 	(\$995,989)		(\$995,989)
	<ul style="list-style-type: none"> Provides that funding be received from the Department of Corrections and 	(\$2,139,284)	\$2,139,284	\$0

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	Rehabilitation for driving under the influence (DUI) offender treatment services provided to corrections' inmates at the State Hospital			
	• Deletes 8.16 FTE positions at the Developmental Center	(\$233,012)	(\$543,694)	(\$776,706)
	• Adds funding for Developmental Center capital construction lease payments - These funds will be paid to the Industrial Commission for payment on bonds issued on behalf of the Developmental Center and were previously appropriated to the Industrial Commission.	\$649,234		\$649,234
	• Reduces partnership program funding at the human service centers to a total of \$5,796,110, \$2,139,990 of which is from the general fund. The executive budget replaced general fund support with special funds received from the Children's Services Coordinating Committee by \$600,000 for the mental health partnership program at the human service centers (\$75,000 at each center).	\$337,515	(\$2,372,699)	(\$2,035,184)
	• Eliminates the seriously mentally ill (SMI) Rhinelander programs at the North Central and Southeast Human Service Centers	(\$86,044)		(\$86,044)
	• The executive budget restored \$484,000 of the general fund budget reductions made by the Northeast Human Service Center to comply with the 1999 Legislative Assembly directive that the department identify budget savings totaling \$500,000 for the 2001-03 biennium relating to the efficiencies and the collocation of service delivery that has resulted from being located in the city/county building in Grand Forks.	(\$16,000)		(\$16,000)
	• Adds funding for Southeast Human Service Center capital construction lease payments. These funds will be paid to the Industrial Commission for payment on bonds issued on behalf of the Southeast Human Service Center and were previously appropriated to the Industrial Commission.	\$441,125		\$441,125
380	Job Service North Dakota			
	• Increases funding for Work Force 2000 to \$2,000,365	\$750,356	(\$676)	\$749,680
	• Provides capital project funding from state bonding proceeds for a new Bismarck service delivery office		\$2,302,000	\$2,302,000
	• Removes one-time disaster unemployment assistance funding received by the agency to assist in the recovery from the 1997 flood disaster		(\$13,905,638)	(\$13,905,638)
REGULATORY				
401	Insurance Commissioner, including insurance tax payments to fire departments			
	• Deletes 1 FTE position		(\$127,015)	(\$127,015)
405	Industrial Commission			
	• Changes funding source for lease payments to reflect lease payment revenue received	(\$13,952,899)	\$16,017,790	\$2,064,891

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	from agencies. Includes an increase of \$1,856,554 from the general fund and \$208,337 of special funds for projects authorized by the 1999 Legislative Assembly. The general fund amounts are appropriated in the various agency budgets.)		
	<ul style="list-style-type: none"> Increases funding for lignite research grants from \$10.45 million to \$16.45 million 		\$6,000,000	\$6,000,000
406	Labor Commissioner <ul style="list-style-type: none"> Adds 1 new FTE position for the Equal Employment Opportunity Division (EEO) 	\$76,075		\$76,075
408	Public Service Commission <ul style="list-style-type: none"> Increases funding for hiring experts in utility cases from the utility valuation fund to a total of \$125,000 		\$25,000	\$25,000
412	Aeronautics Commission <ul style="list-style-type: none"> Increases funding for general aviation grants to a total of \$1,820,000 		\$250,000	\$250,000
413	Department of Banking and Financial Institutions <ul style="list-style-type: none"> Adds 1 FTE financial institution examiner I position and funding for related operating expenses and equipment for the examination of consumer finance companies 		\$111,058	\$111,058
471	Bank of North Dakota <ul style="list-style-type: none"> Removes funding for administration of the beginning entrepreneur loan guarantee program and the North Dakota higher education savings plan Increases contingency funding for internal development of student loan software from \$1.5 million to \$2.85 million 	(\$67,000)		(\$67,000)
			\$1,350,000	\$1,350,000
473	Housing Finance Agency <ul style="list-style-type: none"> Adds 5 new FTE positions and increases funding for operating, equipment, and grants due to growth in the rental housing for low-income families program 		\$16,314,996	\$16,314,996
475	Mill and Elevator Association <ul style="list-style-type: none"> Deletes 3 FTE positions Increases salaries and wages to account for salary increases for regular and union employees and for an employee profit-sharing plan 		(\$195,336)	(\$195,336)
			\$1,502,829	\$1,502,829
485	Workers Compensation Bureau <ul style="list-style-type: none"> Deletes 2 FTE positions in the Office of Independent Review Adds 2 FTE positions in the Information Services Division Decreases funding for information technology contracting services related to the addition of 2 new FTE positions Reduces funding for building lease payments due to the completion of construction or purchase of a new office building in the second year of the biennium 		(\$147,777)	(\$147,777)
			\$278,038	\$278,038
			(\$1,112,640)	(\$1,112,640)
			(\$466,000)	(\$466,000)

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
PUBLIC SAFETY				
504	Highway Patrol			
	• Increases funding for motor pool costs		\$975,000	\$975,000
	• Provides funding for salary equity adjustments for patrol officers		\$132,867	\$132,867
	• Provides funding for installing an additional 20 mobile data terminals in patrol vehicles		\$220,000	\$220,000
	• Increases federal funding for grants		\$2,521,000	\$2,521,000
	• Increases federal funding for equipment		\$250,000	\$250,000
	• Increases the general fund support for the Highway Patrol and decreases funding provided from the highway fund	\$2,777,565	(\$2,777,565)	\$0
506	State Radio Communications			
	• Provides funding for expansion of the mobile data terminal project	\$260,892		\$260,892
	• Provides funding for a statewide radio system engineering plan	\$400,000		\$400,000
512	Division of Emergency Management			
	• Decreases special funds due to the partial completion of the 1997, 1998, 1999, and 2000 disaster payments		(\$41,947,607)	(\$41,947,607)
530	Department of Corrections and Rehabilitation			
	Central Office:			
	• Provides funding for salary adjustments, in addition to the executive budget compensation package, to address equity and salary compression issues within the department	\$125,000		\$125,000
	• Adds 2 FTE positions and funding for related operating expenses and equipment for information technology support	\$179,942		\$179,942
	• Deletes 1 FTE human services program administrator V position, the department's director of treatment services, currently vacant	(\$115,200)		(\$115,200)
	Juvenile Services:			
	• Decreases, from \$2,049,500 to \$166,320, funding for capital projects at the Youth Correctional Center to reflect the completion of the Pine Cottage addition during the 1999-2001 biennium	\$91,820	(\$1,975,000)	(\$1,883,180)
	• Provides funding for lease payments for capital projects completed during previous bienniums (The lease payment amounts will be made to the Industrial Commission.)	\$541,427		\$541,427
	• Provides funding for salary equity adjustments, in addition to the executive budget compensation package, to increase teacher salaries pursuant to the salary schedule prepared by the Central Personnel Division	\$291,375		\$291,375
	Adult Services:			

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	<ul style="list-style-type: none"> • Adds 1 FTE position and funding for related operating expenses and equipment for the establishment of a pre-release center (The center will be operated on a contract basis and will house up to 50 inmates who are within six months of release. The center will provide counseling, job skills training, cognitive restructuring, and alcohol and drug abuse treatment services.) 	\$1,505,461		\$1,505,461
	<ul style="list-style-type: none"> • Provides funding for operating expenses to allow the department to contract with the State Hospital for the operation of a DUI treatment program (The program will provide treatment services to DUI offenders with three or more offenses and will have a maximum occupancy of 25 inmates.) 	\$2,139,284		\$2,139,284
	<ul style="list-style-type: none"> • Provides \$1,369,655, of which \$1,009,655 is from the general fund, for the operation of the Tompkins Rehabilitation and Corrections Unit, an increase of \$288,455 from the amount appropriated for the 1999-2001 biennium (The 1999 Legislative Assembly authorized the program to allow the department to contract with the Stutsman County jail for inmate cells and with the State Hospital for treatment services.) 	\$288,455		\$288,455
	<ul style="list-style-type: none"> • Adds 4 FTE positions and funding for related operating expenses and equipment for additional parole and probation officers to serve the Devils Lake, Fargo, and Grand Forks areas 	\$389,764		\$389,764
	<ul style="list-style-type: none"> • Provides \$452,000, of which \$313,760 is from the general fund, for the Last Chance program, an increase of \$260,000 from the amount appropriated for the 1999-2001 biennium (The 1999 Legislative Assembly authorized the program, which is an eight-bed residential facility providing cognitive restructuring, treatment, and other services to offenders in the Fargo area who would otherwise face revocation of parole or probation status and return to a Department of Corrections and Rehabilitation facility.) 	\$204,760	\$55,240	\$260,000
	<ul style="list-style-type: none"> • Adds 1 FTE position and funding for related operating expenses for the establishment of a South Central Judicial District drug court, to be funded from supervision fees collected by the department 		\$239,283	\$239,283
	<ul style="list-style-type: none"> • Provides \$6,960,388, of which \$5,310,388 is from the general fund, for capital projects, an increase of \$2,657,428 from the amount appropriated for the 1999-2001 biennium (The 2001-03 recommendation includes funding for construction of a food service/multipurpose building at the Missouri River Correctional Center at a cost of \$1.98 million from the general fund and construction of a women's unit at the James River Correctional Center at a cost of \$3.72 million, of which \$2.32 million is from the general fund.) 	\$3,370,959	(\$713,531)	\$2,657,428
	<ul style="list-style-type: none"> • Provides funding for lease payments for capital projects completed during previous bienniums (The lease payment amounts will be made to the Industrial Commission.) 	\$2,250,168		\$2,250,168
	<ul style="list-style-type: none"> • Increases, from \$2,206,419 to \$3,013,599, funding for institutional medical fees and 	\$807,180		\$807,180

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	medical, dental, and optical costs due to increased medical costs for the treatment of inmate medical needs			
	• Adds 22.5 FTE positions and funding for operating expenses and equipment for the operation of the proposed James River Correctional Center women's unit for the last nine months of the 2001-03 biennium	\$1,041,067		\$1,041,067
	• Adds 28 FTE positions and funding for operating expenses and equipment for the operation of the proposed seriously mentally ill (SMI) unit at the James River Correctional Center	\$2,437,797		\$2,437,797
	• Provides \$2,452,275 from the general fund for housing state inmates at county or out-of-state correctional facilities, an increase of \$639,784 from the amount appropriated for the 1999-2001 biennium	\$639,784		\$639,784
	• Provides funding for salary adjustments, in addition to the executive budget compensation package, for correctional officer positions	\$222,528		\$222,528
	• Provides funding for producing a general issue of license plates during the 2001-03 biennium		\$2,500,000	\$2,500,000
	• Provides funding for the expansion of work programs at the James River Correctional Center		\$500,000	\$500,000
	• Adds 3 FTE positions for the operation or expansion of inmate work programs		\$199,039	\$199,039
540	Adjutant General/National Guard			
	• Increases capital improvement funding for construction of a \$15.1 million Armed Forces Reserve Center in Wahpeton		\$10,200,000	\$10,200,000
	• Increases funding for the air guard (\$439,052) and the army guard (\$1,356,980) due to inflationary cost increases		\$1,796,032	\$1,796,032
AGRICULTURE AND ECONOMIC DEVELOPMENT				
601	Department of Economic Development and Finance			
	• Adds 8 new FTE positions	\$951,819		\$951,819
	• Increases funding for equipment relating to the new positions	\$200,000		\$200,000
	• Increases funding for operating expenses relating to marketing, electronic data management systems (EDMS), geographic information systems (GIS), and research and analysis	\$3,710,515		\$3,710,515
	• Provides funding for the manufacturing extension partnership (MEP)	\$924,485	\$1,848,970	\$2,773,455
	• Transfers 1 FTE work force development position (\$121,555) and related operating expenses (\$86,759) to the Board for Vocational and Technical Education	(\$104,157)	(\$104,157)	(\$208,314)
	• Removes funding from the agricultural fuel tax fund for obtaining assistance in resolving		(\$100,000)	(\$100,000)

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	beef industry trade issues			
	• Removes funding relating to the contingent ethanol incentive appropriation from the highway tax distribution fund		(\$300,000)	(\$300,000)
	• Increases funding for ethanol incentives from the highway tax distribution fund. The recommendation provides for a total of \$2.5 million for ethanol incentives. It is estimated that of this amount, the Alchem plant in Grafton will be eligible to receive up to \$1.7 million and the Archer Daniels Midland plant in Walhalla and any new plant that may begin operations during this biennium will be eligible to receive up to \$800,000.		\$993,000	\$993,000
	• Increases general fund support for the Agricultural Products Utilization Commission to replace the anticipated reduction in special funds available in the agricultural fuel tax fund	\$426,403	(\$304,954)	\$121,449
602	Department of Agriculture			
	• Provides funding for the state meat inspection program	\$325,100	\$356,900	\$682,000
	• Provides funding from the Game and Fish Department for the waterbank program		\$200,000	\$200,000
	• Replaces general fund support for noxious weeds (\$105,000); Board of Animal Health (\$23,000); and wildlife services (\$200,000) with special funds from the environment and rangeland protection fund (\$80,000); anhydrous ammonia fund (\$25,000); and the game and fish fund (\$223,000)	(\$328,000)	\$328,000	\$0
	• Increases funding for Canada thistle control provided from the environment and rangeland protection fund		\$170,000	\$170,000
627	Upper Great Plains Transportation Institute			
	• Adds 4.25 new FTE positions		\$535,928	\$535,928
628	Branch Research Centers			
	• Provides funding for core programs, including research activities for each center, which is a State Board of Agriculture Research and Education priority	\$302,896		\$302,896
	• Provides funding for constructing a learning facility at the Langdon Research Extension Center	\$150,000	\$510,000	\$660,000
630	NDSU Extension Service			
	• Provides funding for core programs, including program enhancements and training, which is a State Board of Agriculture Research and Education priority	\$574,094		\$574,094
	• Deletes 7 FTE research positions		(\$738,272)	(\$738,272)
638	Northern Crops Institute			
	• Provides funding for core programs, including market development and maintaining services to the North Dakota livestock industry	\$30,010		\$30,010

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
640	NDSU Main Research Center <ul style="list-style-type: none"> Provides funding for core programs, including research and development, which is a State Board of Agriculture Research and Education priority 	\$1,112,987		\$1,112,987
649	Agronomy Seed Farm <ul style="list-style-type: none"> Provides funding for the construction of 10 hopper-type bulk storage bins and leg equipment including concrete pads 		\$105,000	\$105,000
NATURAL RESOURCES				
701	State Historical Society <ul style="list-style-type: none"> Increases funding for equipment to replace maintenance items at state historical sites Provides \$4,702,360 for capital improvements (excluding capital improvements relating to the Lewis and Clark Bicentennial), an increase of \$3,919,625 from the amount appropriated for the 1999-2001 biennium Adds 2 FTE positions and provides a general fund appropriation of \$1,398,844 for salaries and wages, operating expenses, and capital improvements relating to the Lewis and Clark Bicentennial, an increase of \$467,499 from the amount appropriated for the 1999-2001 biennium 	\$104,500 (\$453,535) \$467,499	(\$115) \$4,373,160	\$104,385 \$3,919,625 \$467,499
709	Council on the Arts <ul style="list-style-type: none"> Provides a general fund appropriation of \$174,948 for grants and operating expenses relating to the Lewis and Clark Bicentennial, an increase of \$149,948 from the amount appropriated for the 1999-2001 biennium 	\$149,948		\$149,948
720	Game and Fish Department <ul style="list-style-type: none"> Adds 1 FTE position and funding for related operating expenses and equipment for the department's proposed wildlife habitat and public access initiative, the coverlocks program (The proposed coverlocks program will provide landowner incentives to establish 20-acre blocks of winter habitat and provide a 30-year public easement on the quarter section containing the coverlock habitat.) Adds 1 FTE position and funding for related operating expenses and equipment to coordinate the department's use of geographic information systems technology Increases, from \$100,000 to \$200,000, the amount of indirect cost reimbursement paid by the department Adds 1 FTE position and funding for salaries and wages, operating expenses, equipment, capital improvements, and grants relating to the department's proposed aquatic habitat improvement initiative Adds 2 FTE game warden positions and funding for related operating expenses and 		\$1,204,071 \$91,295 \$100,000 \$951,229 \$224,452	\$1,204,071 \$91,295 \$100,000 \$951,229 \$224,452

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	equipment			
	• Increases funding for the department's private land habitat programs		\$650,000	\$650,000
	• Provides \$1,299,486 from other funds for capital projects, a decrease of \$342,636 from the amount appropriated for the 1999-2001 biennium		(\$342,636)	(\$342,636)
	• Provides funding for inflationary increases in operating expenses		\$350,000	\$350,000
	• Increases, from \$100,000 to \$200,000, the department's wildlife services line item for a grant to the Department of Agriculture to replace \$200,000 of general fund appropriation authority previously provided for the Department of Agriculture's wildlife services line item (The Game and Fish Department's wildlife services line item was previously used to directly reimburse the United States Department of Agriculture - Wildlife Services Agency for animal control services and was not provided as a grant to the Department of Agriculture.)		\$100,000	\$100,000
740	Tourism Department			
	• Provides 1 FTE position and \$655,863 from the general fund for salaries and wages and operating expenses relating to the Lewis and Clark Bicentennial, an increase of \$531,868 from the amount appropriated for the 1999-2001 biennium	\$531,868		\$531,868
750	Parks and Recreation Department			
	• Provides funding for salary adjustments, in addition to the executive budget compensation package, to increase salaries of employees with significant years of service who are below the midpoint of their salary range	\$103,750		\$103,750
	• Adds 1.5 FTE positions for additional maintenance staff at Lake Metigoshe and Turtle River State Parks	\$97,536		\$97,536
	• Provides \$2,174,070, of which \$1,266,070 is from the general fund, for capital projects (excluding capital projects relating to the Lewis and Clark Bicentennial), an increase of \$980,570 from the amount appropriated for the 1999-2001 biennium	\$329,320	\$651,250	\$980,570
	• Adds 1 FTE position and provides \$765,441 from the general fund for salaries and wages, operating expenses, and capital improvements relating to the Lewis and Clark Bicentennial, an increase of 1 FTE position and \$327,741 from the amount appropriated for the 1999-2001 biennium	\$327,741		\$327,741
770	State Water Commission			
	• Authorizes water development project funding from state bonding proceeds		\$62,300,000	\$62,300,000
	• Provides funding from the water development trust fund for State Water Commission operations	(\$9,751,593)	\$9,751,593	\$0
	• Provides funding from the water development trust fund for bond payments		\$8,636,398	\$8,636,398
	• Provides funding from the resources trust fund for various water development projects		\$21,718,031	\$21,718,031

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	<ul style="list-style-type: none"> Provides approval to sell acreage at the corner of 26th Street and Broadway Avenue in Bismarck and use the proceeds to build a maintenance facility at a new location for an equal value 		\$977,100	\$977,100
TRANSPORTATION				
801	Department of Transportation			
	<ul style="list-style-type: none"> Adds funding from the highway fund for 1 FTE telecommunications technician II position (\$77,299) and related operating expenses (\$34,300) and equipment (\$10,000) to provide mobile data terminal maintenance services 		\$121,599	\$121,599
	<ul style="list-style-type: none"> Adds funding from the highway fund to provide salary market adjustments for information technology staff 		\$240,000	\$240,000
	<ul style="list-style-type: none"> Adds funding from the highway fund for ATM network costs 		\$129,050	\$129,050
	<ul style="list-style-type: none"> Adds funding for new information technology activities in administration: <ul style="list-style-type: none"> Establish an electronic document management system (\$478,865 from the highway fund) Develop e-commerce applications (\$76,825 from the highway fund) Replace existing construction automated records system (CARS) (\$213,570 from the highway fund and \$190,830 from federal funds) Expand highway project development tools (\$253,760 from the highway fund) 		\$1,213,850	\$1,213,850
	<ul style="list-style-type: none"> Includes funding received from the asbestos settlement for partial remodeling of the highway building due to the presence of asbestos. The total project is estimated to cost \$8.5 million. 		\$2,500,000	\$2,500,000
	<ul style="list-style-type: none"> Includes funding from bond proceeds for a lighting retrofit project. Bonds will be repaid from energy cost savings. 		\$352,600	\$352,600
	<ul style="list-style-type: none"> Adds funding for a new license plate issue 		\$3,200,000	\$3,200,000
	<ul style="list-style-type: none"> Adds funding for developing e-commerce applications in the Motor Vehicle Division 		\$106,058	\$106,058
	<ul style="list-style-type: none"> Adds funding from the highway fund for increased renewal rates for the digital driver's license system 		\$144,000	\$144,000
	<ul style="list-style-type: none"> Adds funding for replacing the automated driver's license testing system (highway fund) 		\$450,000	\$450,000
	<ul style="list-style-type: none"> Adds funding from the highway fund to provide salary market adjustments for 		\$960,000	\$960,000

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	engineers. The 1999 Legislative Assembly provided \$800,000 for merit increases for engineers.			
	• Reduces funding from the highway fund for anticipated vacancies and to reduce overtime		(\$703,422)	(\$703,422)
	• Increases funding for motor pool rate increases		\$4,500,000	\$4,500,000
	• Increases funding for replacing section buildings. Funding of \$800,000 from the highway fund is provided for replacing an estimated three section buildings. The 1999 Legislative Assembly provided \$619,000 for replacing an estimated six section buildings.		\$181,000	\$181,000
	• Increases funding for highway construction. Highway construction funding of \$363,215,881 is provided from federal funds and \$87,946,806 from the highway fund.		\$78,513,576	\$78,513,576
	• Authorizes the department to obtain a Bank of North Dakota loan for matching federal emergency relief funds and to repay the loan by the end of the 2001-03 biennium by requesting a deficiency appropriation			\$0
	• Increases funding for fuel purchases in Fleet Services. Funding for fuel purchases is provided at \$5,740,413 for the 2001-03 biennium.		\$1,633,293	\$1,633,293
	• Increases funding for new vehicle purchases. Funding of \$21,600,100 from the Fleet Services fund is provided for replacing an estimated 440 vehicles each year of the 2001-03 biennium.		\$1,809,310	\$1,809,310