

ANALYSIS OF NEW PROGRAMS AND MAJOR CHANGES TO EXISTING PROGRAMS INCLUDED IN THE 2003-05 EXECUTIVE BUDGET

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
GENERAL GOVERNMENT				
101	Governor's Office			
	• Removes funding provided during the 2001-03 biennium for North Dakota's contribution to the national World War II Memorial in Washington, D.C.	(\$53,210)		(\$53,210)
	• Adds funding for Governor's transition in and Governor's transition out line items due to the gubernatorial election in 2004	\$55,000		\$55,000
	• In September 2001 the Governor's office received a \$1.9 million federal grant to promote agriculture specialty crops and value-added agriculture projects. The 2003-05 executive budget includes \$760,000 of federal funds from this grant that is anticipated to be spent during the 2003-05 biennium.		\$760,000	\$760,000
108	Secretary of State			
	• Adds federal grant funds to comply with federal election standards and to improve North Dakota's election process		\$5,000,000	\$5,000,000
	• Provides \$200,000 from the general fund for continuing the development of "e-government" services of the Secretary of State's office			
	• Reduces funding for public printing to the level anticipated necessary for the 2003-05 biennium	(\$172,000)		(\$172,000)
110	Office of Management and Budget			
	• Consolidates State Radio Communications budget into the Office of Management and Budget. Previously, State Radio was funded with a separate appropriation.			
	• Deletes 1 FTE business manager position in State Radio		(\$131,005)	(\$131,005)
	• Provides funding to purchase and install an emergency 911 wireless mapping system (the Emergency Commission and Budget Section approved a line item transfer of \$290,000 to begin implementing the system during the 2001-03 biennium)	\$182,168		\$182,168
	• Increases special funds spending authority for 911 mapping services. The special funds will be generated from fees charged to the political subdivision receiving the services.		\$102,000	\$102,000
112	Information Technology Department			
	• Decreases funding for the statewide information technology network from \$9,968,905 to \$7,799,623	(\$1,175,401)	(\$993,881)	(\$2,169,282)
	• Increases funding for the enterprise resource planning system initiative and changes the funding source for the initiative from the general fund to special funds	(\$7,500,000)	\$20,000,000	\$12,500,000
	• Provides funding for a criminal justice information sharing initiative		\$4,741,200	\$4,741,200
	• Provides funding for 2.5 new FTE positions at the Division of Independent Study (\$194,960) and 1 new FTE position for the Educational Technology Council (\$200,242)	\$200,242	\$194,960	\$395,202

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	<ul style="list-style-type: none"> Decreases grant funding for the Educational Technology Council 	(\$410,000)		(\$410,000)
	<ul style="list-style-type: none"> Provides funding to EduTech for kindergarten through grade 12 antivirus software 	\$200,000		\$200,000
117	State Auditor <ul style="list-style-type: none"> Deletes 3 FTE auditor positions from the Division of State Audits Appropriates \$100,000 from the general fund to a special line item for the cost of contracting performance audit work. This funding was previously appropriated in the operating expenses line item. 	(\$298,155)		(\$298,155)
125	Attorney General <ul style="list-style-type: none"> Transfers the state crime lab from the State Department of Health, including 14.5 FTE positions Increases funding for the state crime lab, including the addition of 1 FTE position Provides funding for market equity salary increases for assistant attorneys general from legal services billing revenue Provides \$617,000 of special funds for local gaming enforcement grants Continues the \$150,000 appropriation for Racing Commission operations from the Racing Commission special funds Increases the general fund share of costs of the State Fire Marshal due to Fire Marshal fee collections being less than anticipated 	\$1,378,377 \$163,198 \$95,000	\$1,380,013 \$136,800 \$200,000 (\$12,000) (\$95,000)	\$2,758,390 \$299,998 \$200,000 (\$12,000) (\$178,550)
127	Tax Commissioner <ul style="list-style-type: none"> Changes funding source for the Multistate Tax Commission from special funds to the general fund (operating line item in the Income Tax Division) and removes the special line item for the Multistate Tax Commission Consolidates the homestead tax credit budget into the Tax Commissioner's budget. Previously, the homestead tax credit budget was provided a separate appropriation. Decreases funding for the homestead tax credit to \$4 million based on three-year average expenditures and current statutory income guidelines Deletes 3 FTE positions in the Operations Division (document specialist, data input operator, and information system administrator) Deletes 2 FTE positions in the Income Tax Division (income tax director and audit technician) Deletes 1 FTE compliance officer position in the Sales and Special Tax Division 	\$316,000 (\$313,772) (\$246,288) (\$178,550) (\$82,536)	(\$316,000) (\$313,772) (\$246,288) (\$178,550) (\$82,536)	(\$313,772) (\$246,288) (\$178,550) (\$82,536)
140	Office of Administrative Hearings <ul style="list-style-type: none"> Moves funding from the operating expenses line item for temporary administrative law judges to the salaries and wages line item (\$261,104) for an additional 2 FTE administrative law judges primarily to conduct Workers Compensation Bureau hearings 			

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150	Legislative Assembly			
	• Reduces funding relating to the reduction of two legislative districts, from 49 to 47, as approved by the Legislative Assembly during the 2001 special session	(\$225,480)		(\$225,480)
	• Removes funding relating to the 2001 special legislative session for redistricting	(\$199,976)		(\$199,976)
	• Reduces funding for replacing legislative computer equipment from \$335,800 in the 2001-03 biennium to \$90,000 in the 2003-05 biennium	(\$245,800)		(\$245,800)
	• Adds funding to provide health insurance coverage for 133 legislators, the number of legislators requesting health insurance coverage in November 2002	\$147,272		\$147,272
	• Reduces funding for information technology systems and projects	(\$146,010)		(\$146,010)
160	Legislative Council			
	• Reduces funding relating to the reduction of two legislative districts, from 49 to 47, as approved by the Legislative Assembly during the 2001 special session	(\$47,257)		(\$47,257)
	• Removes funding for the 2001-02 interim corrections study	(\$200,000)		(\$200,000)
	• Reduces funding for the Information Technology Committee	(\$173,732)		(\$173,732)
	• Increases funding for legislator per diem and travel for attending legislative conferences	\$78,477		\$78,477
	• Reduces funding for replacing legislative computer equipment from \$144,300 in the 2001-03 biennium to \$45,000 in the 2003-05 biennium	(\$99,300)		(\$99,300)
	• Reduces funding for information technology systems and projects	(\$134,270)		(\$134,270)
180	Judicial Branch			
	Supreme Court			
	• Provides funding for a 3 percent salary increase for the Supreme Court justices for the first year of the biennium and a 2 percent increase for the second year	\$48,606		\$48,606
	• Provides funding to continue justices and employee salary increases given during the 2001-03 biennium pursuant to the judicial branch salary schedule	\$108,860		\$108,860
	• Reduces funding for operating expenses, primarily relating to office equipment and furniture (\$74,000)	(\$30,348)		(\$30,348)
	District Court			
	• Provides funding for a 3 percent salary increase for the district court judges for the first and second years of the biennium	\$461,764		\$461,764
	• Provides funding to continue judges and employee salary increases given during the 2001-03 biennium pursuant to the judicial branch salary schedule	\$1,137,316	\$32,263	\$1,169,579
	• Increases capital assets from \$43,900 to \$109,500 to provide funding for new copy machines in each of the seven districts (\$74,500) and a new telephone system in the northwest district (\$35,000)	\$65,600		\$65,600
	• Reduces funding for operating expenses, primarily relating to travel, information technology, and office equipment and furniture. Increases in operating expenses include contract	(\$120,220)	(\$213,599)	(\$333,819)

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	payments to counties for clerk services (\$255,199) and a 5 percent increase for indigent defense attorneys (\$220,626)			
190	Retirement and Investment Office			
	• Deletes 1 FTE for a vacant administrative assistant I position		(\$28,809)	(\$28,809)
	• Provides funding to replace the retirement administration mainframe computer system		\$2,000,000	\$2,000,000
192	Public Employees Retirement System			
	• Adds 2 FTE positions (data processing coordinator III and auditor II)		\$66,233	\$66,233
	• Provides additional funding in the contingency line item for Health Insurance Portability and Accountability Act compliance		\$225,000	\$225,000
	• Provides additional funding for salary equity increases for Public Employees Retirement System employees		\$80,362	\$80,362
EDUCATION				
201	Department of Public Instruction			
	• Increases funding for state school aid from \$473,971,648 to \$478,056,990	\$4,085,342		\$4,085,342
	• Increases funding for teacher compensation payments from \$35,036,000 to \$66,277,000	\$31,241,000		\$31,241,000
	• Provides funding for hold harmless payments to school districts	\$1,200,000		\$1,200,000
	• Increases funding from \$2.2 million to \$3.2 million for revenue supplemental payments to schools pursuant to North Dakota Century Code (NDCC) Section 15-40.1-07.8	\$1,000,000		\$1,000,000
	• Decreases funding for reorganization and joint powers incentives from \$1,665,000 to \$1,000,000	(\$665,000)		(\$665,000)
	• Increases funding for tuition apportionment payments to school districts from \$67,239,025 to \$69,495,371		\$2,256,346	\$2,256,346
	• Increases funding for the Governor's school program from \$205,000 to \$225,000	\$20,000		\$20,000
	• Increases federal funding for other grants from \$152 million (adjusted appropriation) to \$179 million to reflect changes in various federal programs		\$27,033,069	\$27,033,069
	• Removes one-time funding provided in the 2001-03 biennium for expenses associated with the development of a school district compensation report	(\$200,000)		(\$200,000)
	• Removes funding for the geographic education program (\$100,000) and national board certification (\$41,500) due to professional development funding being available to school districts under the federal No Child Left Behind Act	(\$141,500)		(\$141,500)
	• Provides funding for the continuation of the development of a student data base project to compile data required by the No Child Left Behind Act		\$800,000	\$800,000
215	North Dakota University System Office			
	• Consolidates funding for the state grant program, the professional student exchange program, the scholars program, the Native American scholarship program, and education incentive programs into student grant programs; adds additional funding of \$2 million for an internship	(\$6,036,409)	\$6,906,819	\$870,410

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	program; and changes the funding source for the programs from the general fund to funds from the student loan trust fund			
	• Changes the funding source for competitive research matching funding from the state general fund to the student loan trust fund	(\$4,000,000)	\$4,000,000	
	• Consolidates funding for contingency and capital improvement emergencies, disabled student services, and equity and special needs; reduces funding from the general fund by \$925,000; and adds funding from the water development trust fund (\$1,452,074) for North Dakota State University and the University of North Dakota repayment of loans from the Bank of North Dakota for the state's share of disaster-related costs	(\$925,000)	\$1,456,074	\$531,074
	• Provides funding from the student loan trust fund for system initiatives, including the establishment of Centers for Excellence within the University System		\$5,000,000	\$5,000,000
	• Consolidates funding for all higher education institutions "operations" into one line item in the University System budget	\$299,415,187		\$299,415,187
	• Consolidates funding for capital bond payments, campus extraordinary repairs, campus energy projects, and major capital projects into one line item in the University System budget	\$10,080,502	\$97,286,598	\$107,367,100
226	Land Department			
	• Deletes .75 FTE administrative secretary III position		(\$62,701)	(\$62,701)
	• Provides a contingency line item for unforeseen costs on school lands		\$100,000	\$100,000
	• Provides funding in capital assets for purchase of new IT equipment		\$37,000	\$37,000
	• Increases funding for operating expenses, due in part to the addition of \$85,000 of special funds to purchase unclaimed property software		\$28,065	\$28,065
227	Bismarck State College			
	• Consolidates funding for all higher education institutions into the University System budget	(\$16,646,887)		(\$16,646,887)
228	Lake Region State College			
	• Consolidates funding for all higher education institutions into the University System budget	(\$5,107,287)	(\$325,000)	(\$5,432,287)
229	Williston State College			
	• Consolidates funding for all higher education institutions into the University System budget	(\$5,513,664)		(\$5,513,664)
230	University of North Dakota			
	• Consolidates the University of North Dakota School of Medicine and Health Sciences budget into the University of North Dakota budget prior to consolidation into the University System budget. Previously, the School of Medicine was provided a separate appropriation.			
	• Consolidates funding for all higher education institutions into the University System budget	(\$119,314,982)	(\$18,841,785)	(\$138,156,767)
235	North Dakota State University			
	• Consolidates funding for all higher education institutions into the University System budget	(\$70,150,396)	(\$35,366,348)	(\$105,516,744)

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238	State College of Science • Consolidates funding for all higher education institutions into the University System budget	(\$27,130,802)	(\$5,216,720)	(\$32,347,522)
239	Dickinson State University • Consolidates funding for all higher education institutions into the University System budget	(\$14,254,893)	(\$4,000,000)	(\$18,254,893)
240	Mayville State University • Consolidates funding for all higher education institutions into the University System budget	(\$9,240,337)	(\$4,000,000)	(\$13,240,337)
241	Minot State University • Consolidates funding for all higher education institutions into the University System budget	(\$26,674,757)	(\$7,850,000)	(\$34,524,757)
242	Valley City State University • Consolidates funding for all higher education institutions into the University System budget	(\$12,480,847)		(\$12,480,847)
243	Minot State University - Bottineau • Consolidates funding for all higher education institutions into the University System budget	(\$4,325,277)		(\$4,325,277)
244	Forest Service • Provides funding of \$115,000 from the Forest Service reserve fund for an equipment supply storage building in Towner (\$90,000) and an equipment supply storage building in Bottineau (\$25,000)		\$115,000	\$115,000
250	State Library • Decreases funding for state aid to public libraries and Library Vision 2004, from \$1,138,745 to \$1,081,807	(\$56,938)		(\$56,938)
252	School for the Deaf • Deletes a .50 cook FTE position (\$31,530) and a .75 faculty not classified FTE position (\$69,274) • Provides funding for replacement of computers • Provides funding for expansion of parking lot	(\$100,804) \$18,500 \$29,923	 \$2,800	(\$100,804) \$18,500 \$32,723
253	North Dakota Vision Services - School for the Blind • Deletes 1 FTE office assistant position (\$64,680) and 1 FTE vision outreach specialist position (\$82,602) • Decreases general fund spending authority and increases special funds spending authority for operating expenses	(\$64,680) (\$184,006)	(\$82,602) \$134,226	(\$147,282) (\$49,780)
270	State Board for Vocational and Technical Education • Deletes 1 FTE computer and network specialist III position • Reduces federal funds for grants to reflect the ending of the school-to-work initiative • Reduces funding to \$372,234 for providing assistance to schools in information technology	 (\$50,066)	 (\$87,833) (\$4,002,758)	 (\$87,833) (\$4,002,758) (\$50,066)

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	program development. This was administered by ExplorNet in the 2001-03 biennium but will be administered by the agency in the 2003-05 biennium.			
	• Increases general fund grants for videoconferencing of vocational technical education courses (\$250,000) and career development counseling (\$500,000). Increases federal funds grants for mentoring and professional development (\$245,000).	\$750,000	\$245,000	\$995,000
	• Reduces operating expenses, primarily due to ending of the school-to-work initiative and the finalization of the National Finance-Career Cluster Curriculum Project	(\$104,500)	(\$159,802)	(\$264,302)
	• Increases the adult farm management line item to \$625,760	\$50,000		\$50,000
HEALTH AND HUMAN SERVICES				
301	State Department of Health			
	• Transfers the state crime lab to the Attorney General's office, including 14.5 FTE positions	(\$1,461,376)	(\$832,823)	(\$2,294,199)
	• Provides bonding authority (\$614,865) and federal bioterrorism funds (\$450,000) for the renovation of the existing East Laboratory		\$1,064,865	\$1,064,865
	• Authorizes the issuance of bonds for construction of a new morgue (\$800,000) and storage building (\$160,000)		\$960,000	\$960,000
	• Provides funding for a combination tobacco "quit line" (\$800,000 from the community health trust fund) and an "Ask a Nurse" health hotline (\$2.4 million from federal bioterrorism funds)		\$3,200,000	\$3,200,000
	• Provides federal funding from the Centers for Disease Control and Prevention (CDC) and Health Resources and Services Administration (HRSA) for bioterrorism preparedness and response programs (\$9,940,933), excluding funding for the health hotline (\$2.4 million) and East Laboratory building (\$450,000). The total recommendation for bioterrorism programs is \$12,790,933.		\$2,549,280	\$2,549,280
	• Provides funding for Healthy North Dakota, which includes suicide prevention and school health and wellness programs	\$200,000		\$200,000
	• Transfers the administration of the Occupational Safety and Health Administration (OSHA) program, including 3 FTE positions, to Bismarck State College	(\$34,559)	(\$311,038)	(\$345,597)
	• Provides funding for 1 FTE water testing position transferred from the State Water Commission		\$79,839	\$79,839
313	Veterans Home			
	• Provides funding for 1 FTE information management analyst position		\$92,466	\$92,466
	• Provides additional funding from the balance available in the Veterans Home operating fund primarily for nurses' salaries and wages		\$926,024	\$926,024
324	Children's Services Coordinating Committee			
	• Reduces the federal funding projected to be available from "refinancing" due to a federal policy change relating to the allowable uses of federal IV-E foster care funds. The 2001 Legislative Assembly appropriated \$8.33 million of "refinancing" funds. The 2003-05 executive budget includes \$2.36 million from "refinancing" activities.		(\$5,969,895)	(\$5,969,895)

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	<ul style="list-style-type: none"> Eliminates statewide grants of \$850,000 and regional and tribal children's services coordinating committees grants to providers of \$3.3 million from funds generated from "refinancing" activities. These reductions are reflected in the decrease shown above. 			
325	Department of Human Services			
	<ul style="list-style-type: none"> Changes the funding source to the general fund for operating costs of the administration-support program due to the sale of the developmental disability loan fund loans to the Bank of North Dakota as authorized by the 2001 Legislative Assembly 	\$871,765	(\$871,765)	
	<ul style="list-style-type: none"> Increases funding for TANF benefits from \$25.6 million appropriated for the 2001-03 biennium to \$29.5 million for the 2003-05 biennium 		\$3,881,884	\$3,881,884
	<ul style="list-style-type: none"> Provides \$2.6 million for the Indian country allocation compared to \$2.5 million for the 2001-03 biennium. The grants are provided at 90 percent of the excess costs calculated pursuant to NDCC Section 50-01.2-03.2(3), the same as the 2001-03 biennium. 	\$192,566	(\$103,400)	\$89,166
	<ul style="list-style-type: none"> Eliminates the following optional medical assistance services for adults: Chiropractic (\$267,607) Dental (\$7,305,319) Hospice (\$1,291,600) Private duty nursing (\$1,459) 	(\$2,812,905)	(\$6,053,080)	(\$8,865,985)
	<ul style="list-style-type: none"> Increases funding for prescription drugs in the medical assistance program to \$101.1 million, of which \$32.4 million is state matching funds. These amounts reflect an anticipated reduction in costs of \$9,563,923, of which \$2,705,081 is from the general fund due to the development of a prescription drug cost-containment program for the 2003-05 biennium. 	\$9,059,251	\$12,910,266	\$21,969,517
	<ul style="list-style-type: none"> Continues the medical assistance policy change implemented during the 2001-03 biennium relating to the allowable provider charges that will be paid by medical assistance when the medical assistance program is the secondary payer to the federal Medicare program. Previously, the medical assistance program accepted the Medicare allowable cost for the service and paid the eligible individual's deductible and coinsurance for the service. Under the new policy, the medical assistance program will pay only the difference between the charge allowed by Medicaid and the amount paid by Medicare. This is consistent with the medical assistance policy involving other private insurance companies. 	(\$1,927,038)	(\$4,146,785)	(\$6,073,823)
	<ul style="list-style-type: none"> Creates a prescription drug assistance program for low-income senior citizens with gross incomes of up to 210 percent of the federal poverty level. Eligibility would be determined by the counties, and assets are not considered when determining eligibility. 	\$3,373,735	\$6,911,734	\$10,285,469
	<ul style="list-style-type: none"> Provides additional funding to increase developmental disability provider rates to allow for payment of a provider tax on intermediate care facilities for the mentally retarded (ICF/MR), including the Developmental Center 	\$1,850,326	\$3,982,922	\$5,833,248
	<ul style="list-style-type: none"> Continues medical assistance coverage for breast and cervical cancer treatment. The 2001 Legislative Assembly provided coverage only for the 2001-03 biennium. Total funds provided 			

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	are \$544,120. The state matching funds of \$114,755 are provided from the community health trust fund, the same as the 2001-03 biennium.			
	• Changes medical assistance eligibility requirements for the families coverage group. The change makes adults in the family ineligible for medical assistance if the primary wage earner works more than 100 hours per month.	(\$4,100,000)	(\$8,800,000)	(\$12,900,000)
	• Changes the medical assistance policy that allows individuals with a recipient liability to apply medical charges incurred prior to qualifying for medical assistance toward their recipient liability. The change allows previous medical charges to be applied toward the individual's recipient liability only up to \$15 per month.	(\$720,000)	(\$1,527,191)	(\$2,247,191)
	• Continues the medical assistance policy change implemented during the 2001-03 biennium to limit capital costs for hospitals to no more than \$275 per discharge. Previously, these property cost charges were not subject to limits. Other charges are based on diagnostic- related group (DRG) limits.	(\$600,000)	(\$1,200,000)	(\$1,800,000)
	• Combines funding for nursing facility care, basic care assistance, service payments for elderly and disabled (SPED), expanded SPED, and the waiver for traumatic brain-injured and aged and disabled services into one line item and funding program; therefore, the department may transfer funding among these assistance programs as needed			
	• Increases funding for SPED from \$13,415,595 to \$18,839,037, a 40 percent increase. Of the total, \$6,898,302 is from the health care trust fund, the same as the 2001-03 biennium, and \$10,773,063 is from the general fund.	\$4,937,921	\$485,521	\$5,423,442
	• Increases funding for expanded SPED from \$1,203,280 to \$1,780,594, a 48 percent increase	\$577,314		\$577,314
	• Provides funding of \$8,395,725 for basic care assistance, of which \$365,777 is from the general fund and \$382,080 is from the health care trust fund	\$365,777	(\$834,310)	(\$468,533)
	• Provides \$306.6 million for nursing facility care, of which \$69.1 million is from the general fund and \$29.1 million from the health care trust fund. For the 2001-03 biennium, \$9.1 million was provided from the health care trust fund.	(\$10,546,807)	\$22,055,021	\$11,508,214
	• Reduces the number of nursing facility beds that are anticipated to be occupied by a Medicaid-eligible individual by 36 beds per day, from 3,700 to 3,664, during the 2003-05 biennium. The number of filled beds for September through November 2002 averaged 3,696 per month.	(\$1,003,343)	(\$2,158,426)	(\$3,161,769)
	• Provides a 3.66 percent inflationary increase for nursing facilities for each year of the biennium	\$1,526,924	\$3,242,287	\$4,769,211
	• Decreases nursing facility payment limits for direct care costs from 99 percent to 85 percent	(\$2,693,139)	(\$5,784,973)	(\$8,478,112)
	• Eliminates funding for the 3 percent nursing facility operating margin	(\$1,932,211)	(\$4,156,667)	(\$6,088,878)
	• Eliminates nursing facility incentives, which have been up to \$2.60 per day of additional revenues for nursing facilities	(\$432,302)	(\$931,245)	(\$1,363,547)
	• Reflects the reduction in North Dakota's federal medical assistance percentage (FMAP) from 69.87 percent in federal fiscal year 2002 to 68.36 percent in federal fiscal year 2003, to	\$17,200,000	(\$17,200,000)	

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	68.31 percent in federal fiscal year 2004, to an estimated 67.47 percent in federal fiscal year 2005. The reduction shown is an estimate based on 2003-05 executive budget adjustments.			
	• Removes funding for developmental disability services for individuals who are not Medicaid eligible. The budget increases federal funds for services for these individuals in the medical assistance program.	(\$1,980,659)	\$2,067,035	\$86,376
	• Allows individuals with developmental disabilities receiving either family support services or individual supportive living arrangement (ISLA) services to use a qualified service provider (QSP) rather than using a traditional licensed provider	(\$483,322)	(\$460,133)	(\$943,455)
	• Removes funding in Aging Services for the Governor's Committee on Aging	(\$20,000)		(\$20,000)
	• Removes funding in Aging Services for the telecommunications equipment distribution program	(\$200,000)		(\$200,000)
	• Provides \$1,662,945 in Aging Services for the senior citizen mill levy matching grant program, \$1,412,945 of which is from the general fund and \$250,000 from the health care trust fund, the same as the 2001-03 biennium			
	• Removes federal funding in Aging Services for adult protective services		(\$189,907)	(\$189,907)
	• Adds funding in Children and Family Services for foster care services due to the privatization of the Ruth Meiers Adolescent Treatment Center in Grand Forks and the Manchester House Adolescent Treatment Center in Bismarck	\$921,672	\$2,424,785	\$3,346,457
	• Increases funding in Children and Family Services for subsidized adoption	\$1,457,319	\$1,856,159	\$3,313,478
	• Provides funding of \$200,000 from the Children's Services Coordinating Committee in Mental Health Services for the Native American youth alcohol and drug education program, the same as the 2001-03 biennium. Due to the reduction in "refinancing" funds available through the Children's Services Coordinating Committee, these funds are not anticipated to be available during the 2003-05 biennium.			
	• Provides funding of \$1,094,539, of which \$192,345 is from the general fund, \$802,194 is from federal funds, and \$100,000 is from the health care trust fund in Disability Services for independent living center grants	(\$226,647)	\$224,487	(\$2,160)
	• Removes funding for extraordinary repairs at the State Hospital	(\$403,676)		(\$403,676)
	• Provides funding from proceeds of the sale of the LaHaug Building to the Department of Corrections and Rehabilitation for remodeling State Hospital buildings to house State Hospital programs and services previously located in the LaHaug Building		\$400,000	\$400,000
	• Transfers the State Hospital laundry to the Department of Corrections and Rehabilitation, including 4 FTE positions	(\$253,565)		(\$253,565)
	• Transfers the State Hospital food service program to the Department of Corrections and Rehabilitation. Thirty FTE positions are removed from the State Hospital budget.	(\$2,185,862)		(\$2,185,862)
	• Discontinues contracting for dental services at the State Hospital. The Developmental Center dentist will provide dental services at the State Hospital.	(\$129,526)		(\$129,526)

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	<ul style="list-style-type: none"> Increases funding at the State Hospital for medical, dental, and optical supplies primarily due to the increasing cost of medications 	\$113,829		\$113,829
	<ul style="list-style-type: none"> Provides \$1,665,810, of which \$528,062 is from the general fund for the Developmental Center to pay the Governor's recommended provider tax on intermediate care facilities for the mentally retarded 	\$528,062	\$1,137,748	\$1,665,810
	<ul style="list-style-type: none"> Removes funding for extraordinary repairs at the Developmental Center 	(\$215,129)		(\$215,129)
	<ul style="list-style-type: none"> Provides a \$250,000 funding pool to be distributed to human service centers for mental health and substance abuse services based on the needs of the regions 	\$250,000		\$250,000
	<ul style="list-style-type: none"> Increases anticipated income from the Department of Corrections and Rehabilitation for providing treatment services to inmates to \$2,595,848. Although \$2,139,284 of income from the Department of Corrections and Rehabilitation was appropriated to the State Hospital for the 2001-03 biennium because of legislative reductions made to the 2001-03 Department of Corrections and Rehabilitation's budget, the State Hospital anticipates receiving only \$1.6 million during the 2001-03 biennium. 		\$456,564	\$456,564
	<ul style="list-style-type: none"> Replaces one-time funding appropriated for the 2001-03 biennium from human service center collections with funding from the general fund. The department's 2001-03 biennium budget included human service center income generated prior to the 2001-03 biennium and not spent as additional one-time special funds income which is not available for the 2003-05 biennium. 	\$2,600,000	(\$2,600,000)	
	<ul style="list-style-type: none"> Removes funding from the Children's Services Coordinating Committee for mental health partnership programs at the human service centers 		(\$600,000)	(\$600,000)
	<ul style="list-style-type: none"> Removes funding for the retired senior volunteer program at the North Central, Northeast, and Southeast Human Service Centers 	(\$19,326)	(\$397,166)	(\$416,492)
	<ul style="list-style-type: none"> Removes funding for the Northwest Human Service Center's mental health transitional living facility 	(\$327,507)	(\$51,079)	(\$378,586)
	<ul style="list-style-type: none"> Removes funding for the Northwest Human Service Center's mental health partial care program 	(\$137,631)	(\$9,265)	(\$146,896)
	<ul style="list-style-type: none"> Reduces funding for the Oppen program at the North Central Human Service Center to \$485,000, of which \$345,000 is from the general fund 	(\$161,099)		(\$161,099)
	<ul style="list-style-type: none"> Eliminates the seriously mentally ill community support grant at the North Central Human Service Center 	(\$33,869)		(\$33,869)
	<ul style="list-style-type: none"> Removes funding and 13.3 FTE positions at the Northeast Human Service Center for the Ruth Meiers Adolescent Treatment Center. The department plans to privatize the center. 	(\$749,789)	(\$774,624)	(\$1,524,413)
	<ul style="list-style-type: none"> Removes funding at the Northeast Human Service Center for the seriously mentally ill day treatment program 	(\$121,220)	(\$69,850)	(\$191,070)
	<ul style="list-style-type: none"> Removes funding at the Northeast Human Service Center for mental health program work activity and supervision 	(\$37,107)	(\$70,893)	(\$108,000)
	<ul style="list-style-type: none"> Removes funding at the Southeast Human Service Center for emergency foster care (\$77,065) 	(\$79,916)	(\$20,800)	(\$100,716)

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	and access and visitation (\$23,111)			
	• Reduces funding at the Southeast Human Service Center for mental health intensive in-home services and psychiatric services	(\$256,271)		(\$256,271)
	• Increases funding at the Southeast Human Service Center for a staff physician	\$127,977		\$127,977
	• Removes funding at the South Central Human Service Center for the SMI specialized partial care program	(\$140,615)	(\$110,907)	(\$251,522)
	• Removes funding and 20 FTE positions at the West Central Human Service Center for the Manchester House Adolescent Treatment Center. The department plans to privatize the center.	(\$604,337)	(\$1,415,014)	(\$2,019,351)
	• Reduces funding at the West Central Human Service Center for case-aide services for children with serious emotional disorders	(\$128,639)	(\$111,807)	(\$240,446)
	• Increases federal funding at the West Central Human Service Center for long-term residential services for individuals needing substance abuse treatment		\$915,173	\$915,173
	• Removes funding and 2.65 FTE positions at the West Central Human Service Center for the dual diagnosis program	(\$85,977)	(\$119,965)	(\$205,942)
	• Reduces funding at the Badlands Human Service Center for medical director and psychiatric services to \$431,166, of which \$257,076 is from the general fund	(\$84,622)		(\$84,622)
	• Reduces funding at the Badlands Human Service Center for short-term residential services for individuals needing substance abuse treatment to \$188,400 from the general fund	(\$81,600)		(\$81,600)
380	Job Service North Dakota			
	• Decreases funding for Work Force 2000 from \$2,100,356 to \$2,002,861. Funding is provided for salaries and wages (\$88,077), operating expenses (\$14,551), and grants (\$1,900,233).	(\$97,495)		(\$97,495)
	• Adds 1 programmer analyst III FTE position (\$127,598) and 1 senior programmer analyst FTE position (\$127,598)		\$255,196	\$255,196
	• Deletes 24.61 FTE positions not requested by agency		(\$2,092,245)	(\$2,092,245)
	• Removes one-time funding provided in the 2001-03 biennium for construction of a Bismarck service delivery office		(\$2,302,000)	(\$2,302,000)
REGULATORY				
401	Insurance Commissioner, including insurance tax payments to fire departments			
	• Removes one-time funding provided in the 2001-03 biennium relating to the study of evaluating health insurance coverage mandates (\$250,000) and office remodeling (\$67,000)		(\$317,000)	(\$317,000)
	• Removes funding of \$55,000 relating to the payment for cost-benefit analyses of 2005 Legislative Assembly measures mandating health insurance coverage		(\$55,000)	(\$55,000)
	• Decreases funding for operating expenses		(\$168,672)	(\$168,672)
	• Provides funding for an imaging system		\$62,522	\$62,522

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
405	Industrial Commission			
	• Deletes 2.38 FTE positions from the Oil and Gas Division (.19 clerk III, .19 information processing coordinator II, petroleum engineer IV, and oil and gas production analyst)	(\$263,953)		(\$263,953)
	• Deletes 1 FTE geologist III position from the Geological Survey Division	(\$131,152)		(\$131,152)
	• Deletes 1.25 FTE positions from the Municipal Bond Bank Division (.25 appointed position and office assistant I)		(\$91,490)	(\$91,490)
	• Increases bond payments due to increased lease payments reflecting lower investment earnings from debt service reserve accounts and additional lease payments from projects financed during the 2001-03 biennium		\$1,874,931	\$1,874,931
	• Provides funding for capital assets in three divisions (Oil and Gas Division - \$33,600, Geological Survey - \$22,500, and Municipal Bond Bank - \$12,200)	\$56,100	\$12,200	\$68,300
406	Labor Commissioner			
	• Decreases funding for operating expenses	(\$90,304)		(\$90,304)
408	Public Service Commission			
	• Provides funding from the North Dakota rail rehabilitation loan program to begin the initial stages of a possible rail rate complaint case		\$250,000	\$250,000
412	Aeronautics Commission			
	• Decreases funding for the air carrier grant program from \$6,938,000, of which \$550,000 was from the general fund, \$950,000 was from aviation fuel taxes, and \$5,438,000 was from federal funds, to \$3,500,000, of which \$522,500 is from the general fund, \$977,500 is from aviation fuel taxes, and \$2,000,000 is from federal funds	(\$27,500)	(\$3,410,500)	(\$3,438,000)
	• Decreases funding for the secondary airport grant program from \$5,470,000, of which \$870,000 was from aviation fuel taxes and \$4,600,000 was from federal funds, to \$2,985,000, of which \$985,000 is from aviation fuel taxes and \$2,000,000 is from federal funds		(\$2,485,000)	(\$2,485,000)
413	Department of Financial Institutions			
	• Adds 1 FTE credit union examiner position		\$80,815	\$80,815
	• Adds a .5 FTE consumer finance company examiner position		\$50,038	\$50,038
	• Provides funding for equity salary increases to financial institution examiners, in addition to the executive compensation package		\$167,010	\$167,010
414	Securities Commissioner			
	• Provides special funds from a consent agreement executed by H. D. Vest Investment Securities, Inc., for education programs and technology		\$311,580	\$311,580
471	Bank of North Dakota			
	• Reduces the contingency line item from \$2,850,000 to \$1,500,000 for the potential need for		(\$1,350,000)	(\$1,350,000)

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	additional time for the Information Technology Department to complete development of student loan software			
	<ul style="list-style-type: none"> Reduces the general fund appropriation for partnership in assisting community expansion (PACE) (\$300,000), Ag PACE (\$75,000), and beginning farmer (\$50,000) by 5 percent 	(\$425,000)		(\$425,000)
473	Housing Finance Agency			
	<ul style="list-style-type: none"> Adds 5 new FTE positions due to increased workload associated with Housing and Urban Development (HUD) projects and program growth 		\$380,977	\$380,977
	<ul style="list-style-type: none"> Reduces grants line item, primarily due to reduction in HUD grants contracts renewed at market rent (\$7,195,660), and an increase in grants for development of a multistate equity fund (\$200,000) and a new program to assist residents of Standing Rock and Spirit Lake Reservations to obtain home loans and purchase homes on the reservation (\$50,000) 		(\$6,895,660)	(\$6,895,660)
475	Mill and Elevator Association			
	<ul style="list-style-type: none"> Adds 4 new FTE positions requested by the agency 		\$386,650	\$386,650
	<ul style="list-style-type: none"> Increases salaries and wages to account for salary increases for regular and union employees 		\$2,564,308	\$2,564,308
	<ul style="list-style-type: none"> Increases operating expenses for ongoing costs of operations 		\$5,460,950	\$5,460,950
485	Workers Compensation Bureau			
	<ul style="list-style-type: none"> Adjusts funding for salaries and wages and operating expenses due to the elimination of contracted employees 		(\$484,638)	(\$484,638)
	<ul style="list-style-type: none"> Provides funding to enhance the bureau's web-based services 		\$250,000	\$250,000
	<ul style="list-style-type: none"> Provides funding to expand the bureau's services in the Fargo area 		\$324,000	\$324,000
PUBLIC SAFETY				
504	Highway Patrol			
	<ul style="list-style-type: none"> Removes funding and 26 FTE positions relating to the closure of five of the eight weigh inspection stations 	(\$1,716,647)	(\$548,086)	(\$2,264,733)
	<ul style="list-style-type: none"> Adds funding and 11 FTE positions for expanding the motor carrier safety assistance program 	\$173,000	\$965,000	\$1,138,000
	<ul style="list-style-type: none"> Appropriates \$6,661,576 from the highway tax distribution fund for Highway Patrol operations (19.90 percent of the Highway Patrol budget) compared to \$6.2 million appropriated from the highway fund during the 2001-03 biennium (18.56 percent of the Highway Patrol budget) 		\$461,576	\$461,576
512	Division of Emergency Management			
	<ul style="list-style-type: none"> Decreases funding for open disaster programs associated with flooding during spring 1997, spring 1998, spring 1999, and spring 2001 and severe weather during summer 2000 and fall 2001 		(\$53,828,365)	(\$53,828,365)
	<ul style="list-style-type: none"> Provides federal funding from the Department of Justice primarily for grants to political subdivisions for homeland security planning 		\$4,290,250	\$4,290,250
	<ul style="list-style-type: none"> Provides funding from the water development trust fund to repay loans from the Bank of North Dakota relating to the state's share of disaster-related costs 		\$8,900,000	\$8,900,000

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
530	Department of Corrections and Rehabilitation			
	Juvenile Services			
	• Provides funding for salary adjustments, in addition to the executive budget compensation package, to fully fund the salary schedule to maintain teachers at the level provided on the salary schedule prepared by Central Personnel	\$99,856		\$99,856
	• Reduces funding from the general fund to recognize anticipated salary savings related to possible delays in filling recommended new positions and normal agency turnover	(\$279,259)		(\$279,259)
	Adult Services			
	• Reduces funding from the general fund to recognize anticipated salary savings related to possible delays in filling recommended new positions and normal agency turnover	(\$1,337,458)		(\$1,337,458)
	• Provides one-time federal funding from the violent offender incarceration and truth-in-sentencing incentive grant to develop, coordinate, and implement a comprehensive reentry program in Fargo that targets youthful, serious, and violent offenders		\$1,357,708	\$1,357,708
	• Provides funding for a prerevocation center which will serve an offender population that, if not in this program, would be petitioned back to the court for the revocation of their probation. The funding for the prerevocation center includes 3 FTE positions.	\$2,711,325	\$110,189	\$2,821,514
	• Collocates the prerevocation center (30 beds), the Tompkins Rehabilitation and Corrections Unit (22 beds), and the DUI offender treatment program (24 beds) in the nurses' building at the State Hospital			
	• Adds 3 FTE positions in the Prisons Division for the State Penitentiary		\$233,814	\$233,814
	• Adds 6 FTE positions in the Prisons Division for the James River Correctional Center		\$473,974	\$473,974
	• Provides one-time federal funding from the violent offender incarceration and truth-in-sentencing incentive grant to purchase and remodel the State Hospital's LaHaug Building for the James River Correctional Center women's unit consisting of 174 beds (bed capacity could increase to 272 if inmates are "double-bunked"). The State Hospital will continue to use the basement of the building.		\$1,243,727	\$1,243,727
	• Provides funding for operating costs of the women's unit, including 65 FTE positions	\$5,486,781		\$5,486,781
	• Provides capital project funding from state bonding proceeds for Phase II of the James River Correctional Center master plan, including the transfer of the food service building and the laundry building to the Department of Corrections and Rehabilitation and renovation of those buildings		\$2,662,890	\$2,662,890
	• Provides funding for operating the food service and laundry facilities, including funding for 23 FTE positions (15 of the 23 FTE positions are transfers from the State Hospital)	\$3,629,245	\$536,359	\$4,165,604
	• Removes funding for contracting with out-of-state facilities to house North Dakota inmates	(\$3,336,415)	\$20,000	(\$3,316,415)
540	Adjutant General/National Guard			
	• Provides funding for 3 new FTE positions, geographic information systems specialist (\$90,579),		\$247,413	\$247,413

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	security officer (\$71,963), and other not classified (\$84,871)			
	• Decreases funding to account for one-time funding provided in the 2001-03 biennium for construction of the Wahpeton Armed Forces Reserve Center		(\$11,500,000)	(\$11,500,000)
	• Decreases funding to account for one-time funding provided in the 2001-03 biennium for grants to political subdivision-owned armories		(\$250,000)	(\$250,000)
	• Increases funding to fully fund operating costs relating to Wahpeton Armed Forces Reserve Center	\$90,446	\$119,950	\$210,396
AGRICULTURE AND ECONOMIC DEVELOPMENT				
601	Department of Commerce			
	• Removes funding for transfer to the Development Fund from \$2,350,000 during the 2001-03 biennium to \$0 for the 2003-05 biennium	(\$2,350,000)		(\$2,350,000)
	• Removes funding provided during the 2001-03 biennium for grants to political subdivisions for extraordinary costs incurred in river rescues directly related to Lewis and Clark Bicentennial activities	(\$150,000)		(\$150,000)
	• Increases funding in the Tourism Division for Lewis and Clark Bicentennial-related programs and projects	\$132,441		\$132,441
	• Provides funding to continue the public/private partnership statewide talent recruitment initiative began during the 2001-03 biennium with a \$250,000 general fund appropriation. The executive budget provides \$350,000 for the initiative during the 2003-05 biennium, \$150,000 of which is from the general fund and \$200,000 of fee collections.	(\$100,000)	\$200,000	\$100,000
	• Increases funding for ethanol incentives to \$3,785,000 from the highway tax distribution fund		\$1,285,000	\$1,285,000
	• Increases federal funding for the Division of Community Services for grants to community action agencies under the community services block grant and the weatherization assistance program		\$4,909,185	\$4,909,185
	• Reduces funding to \$1.4 million for economic development and finance grants and designates \$200,000 of these grants for the New Economy Initiative	(\$226,165)		(\$226,165)
	• Recommends that up to \$1 million of funding available in the Development Fund be used for providing seed and early stage financing for possible new businesses			
	• Recommends that the Development Fund manage a \$10 million new venture fund, contingent on the availability of private funding for providing financing and technical assistance for new businesses			
602	Department of Agriculture			
	• Provides federal bioterrorism funding for 1 FTE veterinarian position for the Board of Animal Health		\$133,399	\$133,399
	• Provides funding for a 0.5 FTE agriculture program specialist position for the state meat inspection program	\$18,404	\$26,483	\$44,887
	• Replaces \$82,000 of general fund money for the Board of Animal Health with game and fish funds for assistance with contagious and infectious diseases of nontraditional wildlife	(\$82,000)	\$82,000	

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
627	Upper Great Plains Transportation Institute • Adds a total of 3 new FTE research positions for the Small Urban and Rural Transit Center, the Advanced Traffic Analysis Center, and the Department of Transportation Support Center		\$395,046	\$395,046
628	Branch Research Centers • Provides funding for the construction of a new Dickinson headquarters office and multipurpose room building (Phase I) from Dickinson station oil revenues (\$1 million) and local contributions (\$400,000) • Deletes 4.45 FTE positions		\$1,400,000	\$1,400,000
		(\$233,195)	(\$44,210)	(\$277,405)
630	NDSU Extension Service • Deletes 4.15 FTE positions	(\$544,253)		(\$544,253)
640	NDSU Main Research Center • Provides funding from the environment and rangeland protection fund for chemical storage buildings at the Main Research Center in Fargo and the Hettinger Research Center • Provides funding from grants, contracts, and other sources for a heated and insulated building to house a Buhler semi-industrial research mill donated to North Dakota State University • Deletes 11.62 FTE positions • Provides funding for critical areas and new initiatives at the Main Research Center, branch research centers, NDSU Extension Service, and Northern Crops Institute. The special funds are from the minor use pesticide fund for minor use pesticide research programs.		\$120,000	\$120,000
			\$1,000,000	\$1,000,000
		(\$1,576,546)	(\$113,831)	(\$1,690,377)
		\$995,408	\$250,000	\$1,245,408
665	State Fair Association • Decreases funding for premiums from \$385,000, of which \$365,000 is from the general fund, to \$266,750, of which \$346,750 is from the general fund	(\$18,250)		(\$18,250)
NATURAL RESOURCES				
701	State Historical Society • Provides funding for two .5 FTE office assistant positions requested by the agency to convert long-term temporary positions to permanent status • Reduces funding for capital assets. Funding of \$889,544 is provided for four capital projects, equipment, and extraordinary repairs. • Reduces funding for Lewis and Clark Bicentennial activities to \$1 million to reflect adjustments for one-time grants and project changes. Provides funding for programming, Double Ditch field school, marketing, and other Lewis and Clark Bicentennial activities. • Increases grants to reflect an increase in the federal historic preservation grant program	\$66,667		\$66,667
		(\$477,000)	(\$4,111,160)	(\$4,588,160)
		(\$498,549)		(\$498,549)
			\$514,441	\$514,441
709	Council on the Arts • Increases the grants line item to reflect anticipated federal funds through the challenge America program		\$65,800	\$65,800

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	<ul style="list-style-type: none"> Provides \$183,750 from the general fund for Lewis and Clark Bicentennial initiatives 	\$8,802		\$8,802
	<ul style="list-style-type: none"> Increases operating expenses line item due to anticipated increase in biennial rent expense (\$13,476) and anticipated inflationary increases 	(\$3,214)	\$19,622	\$16,408
720	Game and Fish Department			
	<ul style="list-style-type: none"> Adds 3 FTE biologist I positions for habitat and access programs 		\$241,922	\$241,922
	<ul style="list-style-type: none"> Provides increased funding for capital improvements, including \$600,000 for construction of a Bismarck shop and \$500,000 for hunting land acquisitions 		\$663,758	\$663,758
	<ul style="list-style-type: none"> Removes funding for the waterbank program 		(\$200,000)	(\$200,000)
	<ul style="list-style-type: none"> Increases funding for noxious weed control 		\$50,000	\$50,000
	<ul style="list-style-type: none"> Provides funding for inflationary increases in operating expenses 		\$554,700	\$554,700
750	Parks and Recreation Department			
	<ul style="list-style-type: none"> Adds two .75 FTE maintenance worker I positions, one at Devils Lake and one at Fort Lincoln 		\$90,232	\$90,232
	<ul style="list-style-type: none"> Provides \$971,486, of which \$321,486 is from the general fund, \$210,000 from federal funds, and \$440,000 from revenue bond proceeds for Lewis and Clark Bicentennial initiatives 	(\$443,955)	\$650,000	\$206,045
	<ul style="list-style-type: none"> Increases grants line item as a result of a boating infrastructure grant (\$400,000), increases in federal apportionments (\$1,087,336), and a decrease in grants in the recreation program (\$50,000) 		\$1,437,336	\$1,437,336
	<ul style="list-style-type: none"> Reduces funding for capital assets from \$4,840,089 to \$3,567,794, which includes \$575,250 for equipment and \$2,930,000 for capital projects, of which \$1,477,500 is provided from bond proceeds 	(\$1,315,795)	\$43,500	(\$1,272,295)
	<ul style="list-style-type: none"> Increases operating expenses due in part to replacement of outdated telephone systems (\$75,071), inflationary increases in state park operating costs (\$100,000), Fort Abraham Lincoln State Park operations (\$150,000), and Sully Creek State Park operations (\$25,000) 	\$216,225	\$189,255	\$405,480
	<ul style="list-style-type: none"> Provides an appropriation of \$575,287 from the water development trust fund to repay the Bank of North Dakota for 2001-03 biennium disaster recovery loans 		\$575,287	\$575,287
770	State Water Commission			
	<ul style="list-style-type: none"> Replaces funding from the general fund with funding from the water development trust fund for administrative and operating expenses 	(\$9,236,683)	\$9,236,683	
	<ul style="list-style-type: none"> Deletes 1 FTE position and transfers 1 FTE position due to the water testing program being transferred to the State Department of Health, which will conduct water testing on a contract basis for the State Water Commission 		(\$211,834)	(\$211,834)
	<ul style="list-style-type: none"> Consolidates the State Water Commission programs into two line items--water and atmospheric resources and administrative and support services 			
	<ul style="list-style-type: none"> Provides a continuing appropriation for the sale of land and the existing shop building at the corner of 26th Street and Broadway Avenue in Bismarck and uses the proceeds to build a 			

Dept. No.	Agency/Item Description	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	<p>maintenance facility at a new location. The total appropriation for the purchase of land and construction of the new building is \$977,100, which is the same as approved by the 2001 Legislative Assembly.</p> <ul style="list-style-type: none"> Provides that bond issuances for statewide water projects may not exceed \$60 million, plus the costs of issuance, capitalized interest, and required reserves for the 2003-05 biennium Provides funding of \$13,650,000 from the resources trust fund for statewide water projects Provides funding of \$32,946,225 from the water development trust fund for operations (\$9,236,683), bond payments (approximately \$8 million), and water projects (approximately \$15.7 million) 			
TRANSPORTATION				
801	Department of Transportation			
	<ul style="list-style-type: none"> Anticipates federal highway construction funds of \$165 million per year compared to \$169 million in federal fiscal year 2001 and \$181 million in federal fiscal year 2002 Provides \$438.0 million for highway construction projects, of which \$99.9 million is from the highway fund. The 2001-03 biennium original appropriation for highway construction projects totaled \$451.2 million, of which \$87.9 million is from the highway fund. Provides \$40.8 million, of which \$31.2 million is from the highway fund and \$9.6 million is from federal funds for highway maintenance activities. For the 2003-05 biennium, the department anticipates utilizing approximately \$9.6 million of federal matching funds for seal coat projects. Previously, these projects were paid for with only state highway fund money. Removes contingent appropriation authority provided but not used during the 2001-03 biennium for a general license plate issue Removes funding for lease payments on the vehicle registration and titling system. The final lease payment was made during the 2001-03 biennium. Reduces funding for consulting engineers to \$14,965,429 Reduces funding for airplane lease payments. Nine payments remain to be made during the 2003-05 biennium. Increases funding for air services due to increased usage Provides \$1,719,000 from the highway fund for replacing and making improvements at section and salt buildings Provides funding for replacing road maintenance equipment Includes \$3,175,000 to partially remodel the highway building and for a lighting retrofit project Provides \$24.4 million from the Fleet Services fund for replacing Fleet Services vehicles Increases Fleet Services operating costs from the Fleet Services fund 			
			(\$13,150,322)	(\$13,150,322)
			\$10,803,785	\$10,803,785
			(\$3,200,000)	(\$3,200,000)
			(\$1,053,362)	(\$1,053,362)
			(\$9,566,773)	(\$9,566,773)
			(\$1,102,138)	(\$1,102,138)
			\$313,000	\$313,000
			\$919,000	\$919,000
			\$1,900,000	\$1,900,000
			\$675,000	\$675,000
			\$2,798,300	\$2,798,300
			\$896,076	\$896,076