

COMPARISON OF 2003-05 AND 2001-03 LEGISLATIVE APPROPRIATIONS

Budget No.	Budget	Legislative Appropriation 2001-03		Legislative Appropriation 2003-05		Increase (Decrease) From 2001-03 to 2003-05	
		General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
General Government							
101	Governor's office	\$2,419,645	\$2,419,645	\$2,331,886	\$3,111,886	(\$87,759)	\$692,241
108	Secretary of State	4,417,990	4,808,990	4,142,844	14,023,207	(275,146)	9,214,217
110	Office of Management and Budget \1	20,564,017	28,727,758	19,740,511	27,628,987	(823,506)	(1,098,771)
112	Information Technology Department	19,648,060	94,860,604	8,194,803	106,312,104	(11,453,257)	11,451,500
117	State Auditor	4,591,143	6,748,783	4,581,232	6,699,208	(9,911)	(49,575)
120	State Treasurer	2,631,988	2,631,988	2,626,384	2,626,384	(5,604)	(5,604)
125	Attorney General	14,879,731	32,514,753	17,054,217	34,483,691	2,174,486	1,968,938
127	Tax Commissioner \2	22,343,661	23,053,390	21,154,695	21,269,739	(1,188,966)	(1,783,651)
140	Administrative Hearings		1,374,820		1,242,958		(131,862)
150	Legislative Assembly	9,070,163	9,070,163	8,561,252	8,561,252	(508,911)	(508,911)
160	Legislative Council	7,373,402	7,373,402	7,532,856	7,532,856	159,454	159,454
180	Judicial branch	53,753,509	55,971,330	55,087,369	57,130,905	1,333,860	1,159,575
190	Retirement and Investment Office		2,810,847		4,843,329		2,032,482
192	Public Employees Retirement System		3,892,490		4,391,158		498,668
Total General Government		\$161,693,309	\$276,258,963	\$151,008,049	\$299,857,664	(\$10,685,260)	\$23,598,701
Education							
Elementary, Secondary, and Other Education							
201	Department of Public Instruction	\$571,763,654	\$804,537,213	\$604,725,006	\$870,783,809	\$32,961,352	\$66,246,596
203	Education Standards and Practices Board			40,000	40,000	40,000	40,000
226	Land Department		7,515,303		7,573,834		58,531
250	State Library	3,137,118	4,735,975	3,027,046	4,657,025	(110,072)	(78,950)
252	School for the Deaf	5,070,479	6,166,103	5,073,242	5,944,691	2,763	(221,412)
253	Vision Services - School for the Blind	2,124,567	3,482,388	2,089,825	3,257,208	(34,742)	(225,180)
270	Career and Technical Education	14,368,861	29,264,629	14,673,473	25,547,973	304,612	(3,716,656)
Total Elementary, Secondary, and Other		\$596,464,679	\$855,701,611	\$629,628,592	\$917,804,540	\$33,163,913	\$62,102,929
Higher Education							
215	University System office	\$54,344,838	\$58,061,660	\$56,618,730	\$60,474,237	\$2,273,892	\$2,412,577
227	Bismarck State College	16,646,887	16,646,887	16,362,327	18,147,327	(284,560)	1,500,440
228	Lake Region State College	5,107,287	5,432,287	5,077,513	5,452,513	(29,774)	20,226
229	Williston State College	5,513,664	5,513,664	5,476,161	5,476,161	(37,503)	(37,503)
230	University of North Dakota	89,102,472	107,944,257	86,920,262	140,220,262	(2,182,210)	32,276,005
232	UND School of Medicine and Health Sciences	30,212,510	30,212,510	30,165,865	30,165,865	(46,645)	(46,645)
235	North Dakota State University	70,150,396	105,516,744	69,314,490	95,314,490	(835,906)	(10,202,254)
238	State College of Science	27,130,802	32,347,522	24,710,324	28,379,244	(2,420,478)	(3,968,278)
239	Dickinson State University	14,254,893	18,254,893	13,992,793	24,874,840	(262,100)	6,619,947
240	Mayville State University	9,240,337	13,240,337	8,866,924	14,371,924	(373,413)	1,131,587
241	Minot State University	26,674,757	34,524,757	26,382,428	26,382,428	(292,329)	(8,142,329)

242	Valley City State University	12,480,847	12,480,847	11,570,006	15,655,306	(910,841)	3,174,459
243	Minot State University - Bottineau	4,325,277	4,325,277	4,312,519	4,312,519	(12,758)	(12,758)
244	Forest Service	1,768,869	2,819,395	1,771,076	2,861,077	2,207	41,682
Total Higher Education		<u>\$366,953,836</u>	<u>\$447,321,037</u>	<u>\$361,541,418</u>	<u>\$472,088,193</u>	<u>(\$5,412,418)</u>	<u>\$24,767,156</u>
Total Education		<u>\$963,418,515</u>	<u>\$1,303,022,648</u>	<u>\$991,170,010</u>	<u>\$1,389,892,733</u>	<u>\$27,751,495</u>	<u>\$86,870,085</u>
Health and Welfare							
301	State Department of Health	\$14,929,970	\$97,403,228	\$13,101,092	\$119,582,748	(\$1,828,878)	\$22,179,520
313	Veterans Home	3,379,368	9,479,303	3,046,072	11,017,195	(333,296)	1,537,892
316	Indian Affairs Commission	336,059	336,059	355,243	355,243	19,184	19,184
321	Department of Veterans Affairs	496,556	517,345	480,798	524,292	(15,758)	6,947
324	Children's Services Coordinating Committee		7,823,126		2,514,600		(5,308,526)
325	Department of Human Services	369,683,875	1,400,805,847	411,081,823	1,508,883,755	41,397,948	108,077,908
360	Protection and Advocacy	806,526	2,992,841	782,723	3,226,255	(23,803)	233,414
380	Job Service North Dakota	2,100,356	61,081,165	1,250,000	57,454,717	(850,356)	(3,626,448)
Total Health and Welfare		<u>\$391,732,710</u>	<u>\$1,580,438,914</u>	<u>\$430,097,751</u>	<u>\$1,703,558,805</u>	<u>\$38,365,041</u>	<u>\$123,119,891</u>
Regulatory							
401	Insurance Commissioner \3		\$11,898,773	\$100,000	\$11,890,779	\$100,000	(\$7,994)
405	Industrial Commission	\$7,378,627	42,966,580	7,026,884	44,318,720	(351,743)	1,352,140
406	Labor Commissioner	853,752	1,084,964	877,947	1,107,645	24,195	22,681
408	Public Service Commission	3,866,379	9,595,864	3,911,494	9,984,261	45,115	388,397
412	Aeronautics Commission \3	550,000	15,129,502	522,500	9,159,792	(27,500)	(5,969,710)
413	Financial Institutions \3		3,565,141		3,657,265		92,124
414	Securities Department	1,122,947	1,122,947	1,080,165	1,391,745	(42,782)	268,798
471	Bank of North Dakota	8,500,000	39,381,998	8,075,000	37,853,279	(425,000)	(1,528,719)
473	Housing Finance Agency		39,888,331		33,589,767		(6,298,564)
475	Mill and Elevator Association		21,741,294		29,982,152		8,240,858
485	Workforce Safety and Insurance		31,641,340		32,397,631		756,291
Total Regulatory		<u>\$22,271,705</u>	<u>\$218,016,734</u>	<u>\$21,593,990</u>	<u>\$215,333,036</u>	<u>(\$677,715)</u>	<u>(\$2,683,698)</u>
Public Safety							
504	Highway Patrol	\$19,768,701	\$33,398,144	\$18,211,522	\$33,692,609	(\$1,557,179)	\$294,465
512	Emergency Management	967,458	70,843,984	1,369,035	38,586,176	401,577	(32,257,808)
530	Department of Corrections and Rehabilitation	77,356,824	102,557,191	81,736,611	114,316,698	4,379,787	11,759,507
540	Adjutant General	9,462,274	40,759,925	9,170,983	29,889,699	(291,291)	(10,870,226)
Total Public Safety		<u>\$107,555,257</u>	<u>\$247,559,244</u>	<u>\$110,488,151</u>	<u>\$216,485,182</u>	<u>\$2,932,894</u>	<u>(\$31,074,062)</u>
Agriculture and Economic Development							
601	Department of Commerce	\$17,880,287	\$61,534,012	\$19,014,723	\$71,367,830	\$1,134,436	\$9,833,818
602	Department of Agriculture \4	4,396,735	11,915,028	4,233,525	12,552,374	(163,210)	637,346
616	Seed Department \3		5,462,734		5,640,000		177,266
627	Upper Great Plains Transportation Institute	505,079	7,888,427	483,099	10,844,750	(21,980)	2,956,323
628	Branch Research Centers	8,034,160	15,057,645	7,467,679	16,435,082	(566,481)	1,377,437
630	NDSU Extension Service	14,329,745	33,628,046	13,859,446	34,346,276	(470,299)	718,230
638	Northern Crops Institute	724,426	1,457,123	746,002	1,523,347	21,576	66,224
640	Main Research Station	28,149,485	54,962,097	28,210,740	60,517,214	61,255	5,555,117

649	Agronomy Seed Farm		1,259,140		1,166,604		(92,536)
665	North Dakota State Fair	575,000	595,000	581,750	601,750	6,750	6,750
	Total Agriculture and Economic Development	<u>\$74,594,917</u>	<u>\$193,759,252</u>	<u>\$74,596,964</u>	<u>\$214,995,227</u>	<u>\$2,047</u>	<u>\$21,235,975</u>
	Natural Resources						
701	State Historical Society	\$7,220,173	\$12,810,152	\$7,259,934	\$11,650,976	\$39,761	(\$1,159,176)
709	Council on the Arts	982,428	2,034,657	1,004,403	2,226,618	21,975	191,961
720	Game and Fish Department		35,396,976		43,365,763		7,968,787
750	Parks and Recreation	7,699,548	15,098,358	7,056,513	17,828,620	(643,035)	2,730,262
770	State Water Commission	9,815,151	144,988,160	9,385,396	159,858,854	(429,755)	14,870,694
	Total Natural Resources	<u>\$25,717,300</u>	<u>\$210,328,303</u>	<u>\$24,706,246</u>	<u>\$234,930,831</u>	<u>(\$1,011,054)</u>	<u>\$24,602,528</u>
	Transportation						
801	Department of Transportation		\$740,296,638		\$784,385,918		\$44,089,280
	Total Transportation	<u>\$0</u>	<u>\$740,296,638</u>	<u>\$0</u>	<u>\$784,385,918</u>	<u>\$0</u>	<u>\$44,089,280</u>
	TOTAL APPROPRIATIONS	<u>\$1,746,983,713</u>	<u>\$4,769,680,696</u>	<u>\$1,803,661,161</u>	<u>\$5,059,439,396</u>	<u>\$56,677,448</u>	<u>\$289,758,700</u>
	APPROPRIATION SUMMARY						
	General Government	\$161,693,309	\$276,258,963	\$151,008,049	\$299,857,664	(\$10,685,260)	\$23,598,701
	Education	963,418,515	1,303,022,648	991,170,010	1,389,892,733	27,751,495	86,870,085
	Health and Welfare	391,732,710	1,580,438,914	430,097,751	1,703,558,805	38,365,041	123,119,891
	Regulatory	22,271,705	218,016,734	21,593,990	215,333,036	(677,715)	(2,683,698)
	Public Safety	107,555,257	247,559,244	110,488,151	216,485,182	2,932,894	(31,074,062)
	Agriculture and Economic Development	74,594,917	193,759,252	74,596,964	214,995,227	2,047	21,235,975
	Natural Resources	25,717,300	210,328,303	24,706,246	234,930,831	(1,011,054)	24,602,528
	Transportation		740,296,638		784,385,918		44,089,280
	TOTAL APPROPRIATIONS	<u>\$1,746,983,713 *</u>	<u>\$4,769,680,696 *</u>	<u>\$1,803,661,161</u>	<u>\$5,059,439,396</u>	<u>\$56,677,448</u>	<u>\$289,758,700</u>
* 2001-03 appropriations made by the 57th Legislative Assembly		\$1,746,983,713	\$4,769,680,696				
2001-03 deficiency appropriations made by the 58th Legislative Assembly		0	27,300,000				
Total 2001-03 appropriations		<u>\$1,746,983,713</u>	<u>\$4,796,980,696</u>				

\1 The 2003 Legislative Assembly consolidated funding for the Office of Management and Budget and State Radio Communications into one appropriation. For the 2001-03 biennium, funding was appropriated separately as follows:

	General Fund	Total Funds
Office of Management and Budget	\$16,232,567	\$23,870,693
State Radio Communications	4,331,450	4,857,065
Total	<u>\$20,564,017</u>	<u>\$28,727,758</u>

\2 The 2003 Legislative Assembly consolidated funding for the Tax Commissioner and the Homestead Tax Credit into one appropriation. For the 2001-03 biennium, funding was appropriated separately as follows:

	General Fund	Total Funds
Homestead Tax Credit	\$4,540,813	\$4,540,813
Tax Commissioner	17,802,848	18,512,577
Total	<u>\$22,343,661</u>	<u>\$23,053,390</u>

\3 Section 3 of House Bill No. 1505 provides that the Office of Management and Budget shall reduce the special funds appropriation authority for the Insurance Commissioner, Aeronautics Commission, Department of Financial Institutions, and the Seed Department by the following amounts relating to information technology reductions:

Insurance Commissioner	\$37,368
Aeronautics Commission	\$6,942
Department of Financial Institutions	\$7,881
Seed Department	\$10,050

\4 The 2003 Legislative Assembly consolidated funding for the Department of Agriculture and the Crop Product Harmonization Board into one appropriation. For the 2001-03 biennium, funding was appropriated separately as follows:

	General Fund	Total Funds
Department of Agriculture	\$4,396,735	\$11,465,028
Crop Product Harmonization Board		450,000
Total	<u>\$4,396,735</u>	<u>\$11,915,028</u>