

COMPARISON OF 2007-09 AND 2005-07 LEGISLATIVE APPROPRIATIONS

| Budget No. | Budget | Legislative Appropriation 2005-07 | | Legislative Appropriation 2007-09 | | Increase (Decrease) From 2005-07 to 2007-09 | |
|--|--|--------------------------------------|---------------------------|--------------------------------------|------------------------|--|----------------------|
| | | General Fund | Total Funds | General Fund | Total Funds | General Fund | Total Funds |
| General Government | | | | | | | |
| 101 | Governor's office | \$2,598,137 | \$5,158,137 | \$3,102,822 | \$3,202,822 | \$504,685 | (\$1,955,315) |
| 108 | Secretary of State | 4,489,363 | 14,433,391 | 5,364,692 | 14,238,557 | 875,329 | (194,834) |
| 110 | Office of Management and Budget | 20,156,011 | 66,811,330 | 30,198,944 | 70,428,059 | 10,042,933 | 3,616,729 |
| 112 | Information Technology Department | 9,972,837 ¹ | 108,907,227 ¹ | 11,659,411 | 124,666,181 | 1,686,574 | 15,758,954 |
| 117 | State Auditor | 5,126,005 | 7,561,146 | 5,656,016 | 8,241,790 | 530,011 | 680,644 |
| 120 | State Treasurer | 2,344,547 | 2,344,547 | 3,093,470 | 3,093,470 | 748,923 | 748,923 |
| 125 | Attorney General | 19,212,156 | 43,700,557 | 24,432,081 | 45,334,002 | 5,219,925 | 1,633,445 |
| 127 | Tax Commissioner | 22,485,152 | 36,605,152 | 32,538,153 | 35,338,153 | 10,053,001 | (1,266,999) |
| 140 | Administrative Hearings | | 1,309,844 | | 1,642,863 | | 333,019 |
| 150 | Legislative Assembly | 9,492,225 | 9,512,225 | 14,177,129 | 14,177,129 | 4,684,904 | 4,664,904 |
| 160 | Legislative Council | 7,788,941 | 7,788,941 | 8,748,442 | 8,818,442 | 959,501 | 1,029,501 |
| 180 | Judicial branch | 56,857,869 | 58,367,847 | 66,935,878 | 69,135,518 | 10,078,009 | 10,767,671 |
| 188 | Commission on Legal Counsel for Indigents | 8,310,493 | 9,530,493 | 9,509,991 | 11,210,696 | 1,199,498 | 1,680,203 |
| 190 | Retirement and Investment Office | | 2,975,028 | | 3,352,908 | | 377,880 |
| 192 | Public Employees Retirement System | 19,000 | 4,719,237 | | 15,243,302 | (19,000) | 10,524,065 |
| Total General Government | | <u>\$168,852,736</u> | <u>\$379,725,102</u> | <u>\$215,417,029</u> | <u>\$428,123,892</u> | <u>\$46,564,293</u> | <u>\$48,398,790</u> |
| Education | | | | | | | |
| Elementary, Secondary, and Other Education | | | | | | | |
| 201 | Department of Public Instruction | \$636,443,587 | \$932,343,222 | \$710,423,275 | \$1,036,091,513 | \$73,979,688 | \$103,748,291 |
| 226 | Land Department | | 7,826,022 | | 9,124,124 | | 1,298,102 |
| 250 | State Library | 3,507,082 | 5,166,354 | 3,977,513 | 5,858,766 | 470,431 | 692,412 |
| 252 | School for the Deaf | 5,365,097 | 6,692,362 | 5,390,438 | 6,429,456 | 25,341 | (262,906) |
| 253 | Vision Services - School for the Blind | 2,524,609 | 3,371,056 | 2,917,936 | 3,761,793 | 393,327 | 390,737 |
| 270 | Career and Technical Education | 16,840,786 | 28,131,983 | 21,804,036 | 32,839,668 | 4,963,250 | 4,707,685 |
| Total Elementary, Secondary, and Other | | <u>\$664,681,161</u> | <u>\$983,530,999</u> | <u>\$744,513,198</u> | <u>\$1,094,105,320</u> | <u>\$79,832,037</u> | <u>\$110,574,321</u> |
| Higher Education | | | | | | | |
| 215 | University System office | \$55,569,611 ² | \$58,169,387 ² | \$68,601,118 | \$74,718,648 | \$13,031,507 | \$16,549,261 |
| 227 | Bismarck State College | 17,509,029 ² | 21,254,329 ² | 20,695,572 | 26,429,622 | 3,186,543 | 5,175,293 |
| 228 | Lake Region State College | 6,177,526 ² | 6,177,526 ² | 6,636,952 | 9,644,552 | 459,426 | 3,467,026 |
| 229 | Williston State College | 5,929,472 ² | 13,889,472 ² | 6,579,702 | 8,879,702 | 650,230 | (5,009,770) |
| 230 | University of North Dakota | 95,312,147 ² | 193,143,701 ² | 115,120,705 | 193,040,705 | 19,808,558 | (102,996) |
| 232 | UND School of Medicine and Health Sciences | 31,361,002 ² | 31,361,002 ² | 34,488,501 | 34,488,501 | 3,127,499 | 3,127,499 |
| 235 | North Dakota State University | 78,396,876 ² | 115,896,876 ² | 98,302,791 | 144,802,791 | 19,905,915 | 28,905,915 |
| 238 | State College of Science | 25,740,160 ² | 28,545,080 ² | 29,126,813 | 39,211,233 | 3,386,653 | 10,666,153 |
| 239 | Dickinson State University | 15,095,317 ² | 24,195,874 ² | 18,024,873 | 26,024,873 | 2,929,556 | 1,828,999 |
| 240 | Mayville State University | 9,362,624 ² | 10,862,624 ² | 11,205,028 | 12,105,028 | 1,842,404 | 1,242,404 |
| 241 | Minot State University | 27,892,719 ² | 36,427,719 ² | 38,267,401 | 39,674,016 | 10,374,682 | 3,246,297 |
| 242 | Valley City State University | 12,314,942 ² | 12,314,942 ² | 14,146,372 | 16,346,372 | 1,831,430 | 4,031,430 |
| 243 | Minot State University - Bottineau | 4,444,185 ² | 10,444,185 ² | 4,918,250 | 5,170,250 | 474,065 | (5,273,935) |
| 244 | Forest Service | 2,052,283 | 3,027,284 ² | 2,535,546 | 3,533,032 | 483,263 | 505,748 |
| Total Higher Education | | <u>\$387,157,893</u> | <u>\$565,710,001</u> | <u>\$468,649,624</u> | <u>\$634,069,325</u> | <u>\$81,491,731</u> | <u>\$68,359,324</u> |
| Total Education | | <u>\$1,051,839,054</u> | <u>\$1,549,241,000</u> | <u>\$1,213,162,822</u> | <u>\$1,728,174,645</u> | <u>\$161,323,768</u> | <u>\$178,933,645</u> |

| | | | | | | | |
|--|--|---------------|-----------------|---------------------------|---------------------------|---------------|---------------|
| Health and Welfare | | | | | | | |
| 301 | State Department of Health | \$13,468,904 | \$125,739,124 | \$21,517,033 | \$172,112,310 | \$8,048,129 | \$46,373,186 |
| 313 | Veterans Home | 4,329,092 | 11,303,925 | 4,125,266 | 34,039,818 | (203,826) | 22,735,893 |
| 316 | Indian Affairs Commission | 387,297 | 407,297 | 566,258 | 571,258 | 178,961 | 163,961 |
| 321 | Department of Veterans Affairs | 653,668 | 653,668 | 866,772 | 866,772 | 213,104 | 213,104 |
| 325 | Department of Human Services | 484,421,474 | 1,680,062,307 | 591,962,788 | 1,882,047,418 | 107,541,314 | 201,985,111 |
| 360 | Protection and Advocacy | 812,093 | 3,720,979 | 913,287 | 4,053,516 | 101,194 | 332,537 |
| 380 | Job Service North Dakota | 1,501,012 | 59,771,271 | 1,746,960 | 63,411,131 | 245,948 | 3,639,860 |
| Total Health and Welfare | | \$505,573,540 | \$1,881,658,571 | \$621,698,364 | \$2,157,102,223 | \$116,124,824 | \$275,443,652 |
| Regulatory | | | | | | | |
| 401 | Insurance Commissioner | | \$13,679,655 | | \$14,455,124 | | \$775,469 |
| 405 | Industrial Commission | \$6,878,658 | 50,781,796 | \$11,756,004 | 81,148,350 | \$4,877,346 | 30,366,554 |
| 406 | Labor Commissioner | 961,239 | 1,460,204 | 1,149,250 | 1,550,591 | 188,011 | 90,387 |
| 408 | Public Service Commission | 4,362,837 | 11,299,988 | 4,873,459 | 12,876,768 | 510,622 | 1,576,780 |
| 412 | Aeronautics Commission | 550,187 | 5,790,305 | 550,000 | 7,072,036 | (187) | 1,281,731 |
| 413 | Department of Financial Institutions | | 4,445,503 | | 5,177,422 | | 731,919 |
| 414 | Securities Department | 1,459,244 | 1,676,443 | 1,623,355 | 1,840,554 | 164,111 | 164,111 |
| 471 | Bank of North Dakota | 6,900,000 | 51,475,075 | 13,600,000 | 51,721,867 | 6,700,000 | 246,792 |
| 473 | Housing Finance Agency | | 33,910,014 | | 41,529,290 | | 7,619,276 |
| 475 | Mill and Elevator Association | | 32,841,404 | | 36,765,609 | | 3,924,205 |
| 485 | Workforce Safety and Insurance | | 33,523,001 | | 53,241,155 | | 19,718,154 |
| Total Regulatory | | \$21,112,165 | \$240,883,388 | \$33,552,068 | \$307,378,766 | \$12,439,903 | \$66,495,378 |
| Public Safety | | | | | | | |
| 504 | Highway Patrol | \$20,080,862 | \$34,819,608 | \$27,895,323 | \$39,107,528 | \$7,814,461 | \$4,287,920 |
| 530 | Department of Corrections and Rehabilitation | 101,135,684 | 128,900,831 | 171,606,873 ³ | 195,657,825 ³ | 70,471,189 | 66,756,994 |
| 540 | Adjutant General | 16,445,229 | 47,879,027 | 13,770,868 | 88,554,982 | (2,674,361) | 40,675,955 |
| | Department of Emergency Services | 5,115,672 | 62,985,952 | 8,031,945 | 54,923,504 | 2,916,273 | (8,062,448) |
| Total Public Safety | | \$142,777,447 | \$274,585,418 | \$221,305,009 | \$378,243,839 | \$78,527,562 | \$103,658,421 |
| Agriculture and Economic Development | | | | | | | |
| 601 | Department of Commerce | \$19,180,781 | \$76,615,064 | \$28,581,965 ⁴ | \$84,340,481 ⁴ | \$9,401,184 | \$7,725,417 |
| 602 | Department of Agriculture | 4,523,112 | 14,009,644 | 5,939,660 ⁵ | 17,327,986 ⁵ | 1,416,548 | 3,318,342 |
| 616 | Seed Department | | 5,933,391 | | 6,166,218 | | 232,827 |
| 627 | Upper Great Plains Transportation Institute | 1,162,904 | 16,452,937 | 1,209,840 | 27,571,521 | 46,936 | 11,118,584 |
| 628 | Branch research centers | 8,386,309 | 21,505,676 | 11,301,508 | 25,017,019 | 2,915,199 | 3,511,343 |
| 630 | NDSU Extension Service | 15,358,146 | 38,379,737 | 18,402,113 | 42,265,835 | 3,043,967 | 3,886,098 |
| 638 | Northern Crops Institute | 910,761 | 1,902,683 | 1,143,312 | 2,622,969 | 232,551 | 720,286 |
| 640 | Main Research Station | 30,794,067 | 75,456,713 | 44,235,584 | 87,336,348 | 13,441,517 | 11,879,635 |
| 649 | Agronomy Seed Farm | | 1,201,008 | | 1,230,162 | | 29,154 |
| 665 | State Fair Association | 615,000 | 615,000 | 1,167,150 | 1,167,150 | 552,150 | 552,150 |
| 670 | Racing Commission | 117,479 | 367,145 | 120,592 | 407,290 | 3,113 | 40,145 |
| Total Agriculture and Economic Development | | \$81,048,559 | \$252,438,998 | \$112,101,724 | \$295,452,979 | \$31,053,165 | \$43,013,981 |
| Natural Resources | | | | | | | |
| 701 | State Historical Society | \$8,094,058 | \$18,021,223 | \$10,232,603 | \$15,551,369 | \$2,138,545 | (\$2,469,854) |
| 709 | Council on the Arts | 999,691 | 2,268,009 | 1,165,799 | 2,454,117 | 166,108 | 186,108 |
| 720 | Game and Fish Department | | 51,201,059 | | 57,841,039 | | 6,639,980 |
| 750 | Parks and Recreation | 8,144,153 | 21,571,736 | 14,461,291 | 28,009,408 | 6,317,138 | 6,437,672 |
| 770 | State Water Commission | 1,011,220 | 126,070,938 | 13,877,247 | 175,999,263 | 12,866,027 | 49,928,325 |
| Total Natural Resources | | \$18,249,122 | \$219,132,965 | \$39,736,940 | \$279,855,196 | \$21,487,818 | \$60,722,231 |

| | | | | | | |
|-----------------------|------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|
| Transportation | | | | | | |
| 801 | Department of Transportation | | \$955,008,348 | | \$903,157,500 | (\$51,850,848) |
| | Total Transportation | \$0 | \$955,008,348 | \$0 | \$903,157,500 | (\$51,850,848) |
| | TOTAL APPROPRIATIONS | \$1,989,452,623 | \$5,752,673,790 | \$2,456,973,956 | \$6,477,489,040 | \$724,815,250 |

APPROPRIATION SUMMARY

| | | | | | | |
|--------------------------------------|--------------------------|--------------------------|------------------------|------------------------|----------------------|----------------------|
| General Government | \$168,852,736 | \$379,725,102 | \$215,417,029 | \$428,123,892 | \$46,564,293 | \$48,398,790 |
| Education | 1,051,839,054 | 1,549,241,000 | 1,213,162,822 | 1,728,174,645 | 161,323,768 | 178,933,645 |
| Health and Welfare | 505,573,540 | 1,881,658,571 | 621,698,364 | 2,157,102,223 | 116,124,824 | 275,443,652 |
| Regulatory | 21,112,165 | 240,883,388 | 33,552,068 | 307,378,766 | 12,439,903 | 66,495,378 |
| Public Safety | 142,777,447 | 274,585,418 | 221,305,009 | 378,243,839 | 78,527,562 | 103,658,421 |
| Agriculture and Economic Development | 81,048,559 | 252,438,998 | 112,101,724 | 295,452,979 | 31,053,165 | 43,013,981 |
| Natural Resources | 18,249,122 | 219,132,965 | 39,736,940 | 279,855,196 | 21,487,818 | 60,722,231 |
| Transportation | | 955,008,348 | | 903,157,500 | | (51,850,848) |
| TOTAL APPROPRIATIONS | <u>\$1,989,452,623 *</u> | <u>\$5,752,673,790 *</u> | <u>\$2,456,973,956</u> | <u>\$6,477,489,040</u> | <u>\$467,521,333</u> | <u>\$724,815,250</u> |

* 2005-07 appropriations made by the 58th Legislative Assembly \$1,989,452,623 \$5,752,673,790

2005-07 deficiency appropriations made by the
60th Legislative Assembly 11,084,451 33,084,451

Total 2005-07 appropriations \$2,000,537,074 \$5,785,758,241

¹ The amounts shown for the Information Technology Department include \$198,800 appropriated for the Division of Independent Study in House Bill No. 1013 for developing, publishing, and distributing a North Dakota studies textbook and workbook (\$148,800) and revitalizing civic education (\$50,000).

² The amounts shown reflect permanent general fund allocations between the entities under the control of the State Board of Higher Education.

³ The amounts shown for the Department of Corrections and Rehabilitation include \$41 million to be transferred by the Office of Management and Budget from the general fund to the State Penitentiary land fund on July 1, 2007, as provided for in Section 8 of House Bill No. 1015. The funds are to be used for correctional facilities.

⁴ The amounts shown for the Department of Commerce include \$2 million to be transferred by the Office of Management and Budget from the general fund to the workforce enhancement fund as provided for in Section 11 of House Bill No. 1019. The funds in the workforce enhancement fund are appropriated to the Department of Commerce on a continuing basis for providing grants to higher education institutions assigned primary responsibility for workforce training in the state.

⁵ The amounts shown for the Department of Agriculture include \$150,000 to be transferred by the Office of Management and Budget from the general fund to the environment and rangeland protection fund as provided for in Section 8 of Senate Bill No. 2009.