

**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
<b>General Government</b>							
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 <sup>1</sup>	108,907,227 <sup>1</sup>	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
<b>Total General Government</b>		<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>
<b>Education</b>							
<b>Elementary, Secondary, and Other Education</b>							
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
<b>Total Elementary, Secondary, and Other</b>		<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>
<b>Higher Education</b>							
215	University System office	\$55,569,611 <sup>2</sup>	\$58,169,387 <sup>2</sup>	\$68,601,118	\$74,718,648	\$13,031,507	\$16,549,261
227	Bismarck State College	17,509,029 <sup>2</sup>	21,254,329 <sup>2</sup>	20,695,572	26,429,622	3,186,543	5,175,293
228	Lake Region State College	6,177,526 <sup>2</sup>	6,177,526 <sup>2</sup>	6,636,952	9,644,552	459,426	3,467,026
229	Williston State College	5,929,472 <sup>2</sup>	13,889,472 <sup>2</sup>	6,579,702	8,879,702	650,230	(5,009,770)
230	University of North Dakota	95,312,147 <sup>2</sup>	193,143,701 <sup>2</sup>	115,120,705	193,040,705	19,808,558	(102,996)
232	UND School of Medicine and Health Sciences	31,361,002 <sup>2</sup>	31,361,002 <sup>2</sup>	34,488,501	34,488,501	3,127,499	3,127,499
235	North Dakota State University	78,396,876 <sup>2</sup>	115,896,876 <sup>2</sup>	98,302,791	144,802,791	19,905,915	28,905,915
238	State College of Science	25,740,160 <sup>2</sup>	28,545,080 <sup>2</sup>	29,126,813	39,211,233	3,386,653	10,666,153
239	Dickinson State University	15,095,317 <sup>2</sup>	24,195,874 <sup>2</sup>	18,024,873	26,024,873	2,929,556	1,828,999
240	Mayville State University	9,362,624 <sup>2</sup>	10,862,624 <sup>2</sup>	11,205,028	12,105,028	1,842,404	1,242,404
241	Minot State University	27,892,719 <sup>2</sup>	36,427,719 <sup>2</sup>	38,267,401	39,674,016	10,374,682	3,246,297
242	Valley City State University	12,314,942 <sup>2</sup>	12,314,942 <sup>2</sup>	14,146,372	16,346,372	1,831,430	4,031,430
243	Minot State University - Bottineau	4,444,185 <sup>2</sup>	10,444,185 <sup>2</sup>	4,918,250	5,170,250	474,065	(5,273,935)
244	Forest Service	2,052,283	3,027,284 <sup>2</sup>	2,535,546	3,533,032	483,263	505,748
<b>Total Higher Education</b>		<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>
<b>Total Education</b>		<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>

<b>Health and Welfare</b>							
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
<b>Total Health and Welfare</b>		<b>\$505,573,540</b>	<b>\$1,881,658,571</b>	<b>\$621,698,364</b>	<b>\$2,157,102,223</b>	<b>\$116,124,824</b>	<b>\$275,443,652</b>
<b>Regulatory</b>							
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
<b>Total Regulatory</b>		<b>\$21,112,165</b>	<b>\$240,883,388</b>	<b>\$33,552,068</b>	<b>\$307,378,766</b>	<b>\$12,439,903</b>	<b>\$66,495,378</b>
<b>Public Safety</b>							
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 <sup>3</sup>	195,657,825 <sup>3</sup>	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)
<b>Total Public Safety</b>		<b>\$142,777,447</b>	<b>\$274,585,418</b>	<b>\$221,305,009</b>	<b>\$378,243,839</b>	<b>\$78,527,562</b>	<b>\$103,658,421</b>
<b>Agriculture and Economic Development</b>							
601	Department of Commerce	\$19,180,781	\$76,615,064	\$28,581,965 <sup>4</sup>	\$84,340,481 <sup>4</sup>	\$9,401,184	\$7,725,417
602	Department of Agriculture	4,523,112	14,009,644	5,939,660 <sup>5</sup>	17,327,986 <sup>5</sup>	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
<b>Total Agriculture and Economic Development</b>		<b>\$81,048,559</b>	<b>\$252,438,998</b>	<b>\$112,101,724</b>	<b>\$295,452,979</b>	<b>\$31,053,165</b>	<b>\$43,013,981</b>
<b>Natural Resources</b>							
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
<b>Total Natural Resources</b>		<b>\$18,249,122</b>	<b>\$219,132,965</b>	<b>\$39,736,940</b>	<b>\$279,855,196</b>	<b>\$21,487,818</b>	<b>\$60,722,231</b>

<b>Transportation</b>						
801	Department of Transportation		<u>\$955,008,348</u>		<u>\$903,157,500</u>	<u>(\$51,850,848)</u>
	<b>Total Transportation</b>	<u>\$0</u>	<u>\$955,008,348</u>	<u>\$0</u>	<u>\$903,157,500</u>	<u>(\$51,850,848)</u>
	<b>TOTAL APPROPRIATIONS</b>	<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>

**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)
<b>TOTAL APPROPRIATIONS</b>	<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	<u>\$2,000,537,074</u>	<u>\$5,785,758,241</u>

- <sup>1</sup> 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).
- <sup>2</sup> The amounts shown reflect permanent general fund allocations between the entities under the control of the State Board of Higher Education.
- <sup>3</sup> 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.
- <sup>4</sup> 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.
- <sup>5</sup> 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.