

COMPARISON OF 2007-09 AND 2009-11 LEGISLATIVE APPROPRIATIONS

Budget No.	Budget	Legislative Appropriation 2007-09		Legislative Appropriation 2009-11		Increase (Decrease) From 2007-09 to 2009-11	
		General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
General Government							
101	Governor's office	\$3,102,822	\$3,202,822	\$3,447,358	\$108,147,037	\$344,536	\$104,944,215
108	Secretary of State	5,364,692	14,238,557	6,111,588	18,427,264	746,896	4,188,707
110	Office of Management and Budget	30,198,944	70,428,059	41,107,196	57,619,610	10,908,252	(12,808,449)
112	Information Technology Department	11,659,411	124,666,181	19,105,785	228,276,839	7,446,374	103,610,658
117	State Auditor	5,656,016	8,241,790	6,662,229	8,975,031	1,006,213	733,241
120	State Treasurer	3,093,470	3,093,470	2,228,985	2,228,985	(864,485)	(864,485)
125	Attorney General	24,432,081	45,334,002	28,060,432	53,121,841	3,628,351	7,787,839
127	Tax Commissioner	32,538,153	35,338,153	44,046,586	44,242,586	11,508,433	8,904,433
140	Office of Administrative Hearings		1,642,863		1,498,712		(144,151)
150	Legislative Assembly	14,177,129	14,177,129	16,014,554	16,014,554	1,837,425	1,837,425
160	Legislative Council	8,748,442	8,818,442	10,439,503	10,509,503	1,691,061	1,691,061
180	Judicial branch	66,935,878	69,135,518	82,590,015	84,634,822	15,654,137	15,499,304
188	Commission on Legal Counsel for Indigents	9,509,991	11,210,696	9,470,148	11,420,365	(39,843)	209,669
190	Retirement and Investment Office		3,352,908		3,705,650		352,742
192	Public Employees Retirement System		15,243,302	13,000	6,146,488	13,000	(9,096,814)
Total General Government		\$215,417,029	\$428,123,892	\$269,297,379	\$654,969,287	\$53,880,350	\$226,845,395
Education							
Elementary, Secondary, and Other Education							
201	Department of Public Instruction	\$715,423,275 ¹	\$1,041,091,513 ¹	\$814,405,590	\$1,328,026,744	\$98,982,315	\$286,935,231
226	Land Department		9,124,124		13,792,561		4,668,437
250	State Library	3,977,513	5,858,766	4,601,028	6,528,864	623,515	670,098
252	School for the Deaf	5,390,438	6,429,456	7,099,896	9,266,346	1,709,458	2,836,890
253	North Dakota Vision Services - School for the Blind	2,917,936	3,761,793	3,492,068	4,307,970	574,132	546,177
270	Department of Career and Technical Education	21,804,036	32,839,668	25,941,008	36,703,890	4,136,972	3,864,222
Total Elementary, Secondary, and Other Education		\$749,513,198	\$1,099,105,320	\$855,539,590	\$1,398,626,375	\$106,026,392	\$299,521,055
Property Tax Relief - Education							
201	Department of Public Instruction	\$0	\$0	\$295,000,000	\$295,000,000	\$295,000,000	\$295,000,000
Total Property Tax Relief - Education		\$0	\$0	\$295,000,000	\$295,000,000	\$295,000,000	\$295,000,000
Higher Education							
215	North Dakota University System office	\$68,601,118	\$74,718,648	\$88,758,682	\$93,507,640	\$20,157,564	\$18,788,992
227	Bismarck State College	20,695,572	26,429,622	27,788,123	28,197,623	7,092,551	1,768,001
228	Lake Region State College	6,636,952	9,644,552	10,703,599	13,313,519	4,066,647	3,668,967
229	Williston State College	6,579,702	8,879,702	9,775,476	25,150,476	3,195,774	16,270,774
230	University of North Dakota	115,120,705	193,040,705	134,516,002	196,135,002	19,395,297	3,094,297
232	UND School of Medicine and Health Sciences	34,488,501	34,488,501	41,115,401	41,115,401	6,626,900	6,626,900
235	North Dakota State University	98,302,791	144,802,791	128,415,664	186,515,664	30,112,873	41,712,873
238	State College of Science	29,126,813	39,211,233	39,094,630	46,230,630	9,967,817	7,019,397
239	Dickinson State University	18,024,873	26,024,873	24,919,599	25,269,599	6,894,726	(755,274)
240	Mayville State University	11,205,028	12,105,028	18,707,055	22,375,555	7,502,027	10,270,527
241	Minot State University	38,267,401	39,674,016	39,565,688	66,815,688	1,298,287	27,141,672
242	Valley City State University	14,146,372	16,346,372	18,931,338	37,431,338	4,784,966	21,084,966
243	Minot State University - Bottineau	4,918,250	5,170,250	7,149,118	9,149,118	2,230,868	3,978,868
244	North Dakota Forest Service	2,535,546	3,533,032	3,855,768	4,853,254	1,320,222	1,320,222
Total Higher Education		\$468,649,624	\$634,069,325	\$593,296,143	\$796,060,507	\$124,646,519	\$161,991,182

Budget No.	Budget	Legislative Appropriation 2007-09		Legislative Appropriation 2009-11		Increase (Decrease) From 2007-09 to 2009-11	
		General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
	Total Education	\$1,218,162,822	\$1,733,174,645	\$1,743,835,733	\$2,489,686,882	\$525,672,911	\$756,512,237
	Health and Welfare						
301	State Department of Health	\$21,517,033	\$172,112,310	\$27,081,665	\$204,938,196	\$5,564,632	\$32,825,886
305	Tobacco Prevention and Control Executive Committee				12,882,000		
313	Veterans' Home	4,125,266	34,039,818	16,751,722	33,587,020	12,626,456	(452,798)
316	Indian Affairs Commission	566,258	571,258	682,585	700,585	116,327	129,327
321	Department of Veterans' Affairs	866,772	866,772	1,031,487	1,031,487	164,715	164,715
325	Department of Human Services	591,962,788	1,882,047,418	650,645,814	2,287,745,951	58,683,026	405,698,533
360	Protection and Advocacy Project	913,287	4,053,516	1,555,815	4,543,318	642,528	489,802
380	Job Service North Dakota	1,746,960	63,411,131	1,565,442	71,370,286	(181,518)	7,959,155
	Total Health and Welfare	\$621,698,364	\$2,157,102,223	\$699,314,530	\$2,616,798,843	\$77,616,166	\$459,696,620
	Regulatory						
401	Insurance Commissioner		\$14,455,124		\$16,058,934		\$1,603,810
405	Industrial Commission	\$11,756,004	81,148,350	\$13,800,254	63,108,738	\$2,044,250	(18,039,612)
406	Labor Commissioner	1,149,250	1,550,591	1,401,583	1,814,334	252,333	263,743
408	Public Service Commission	4,873,459	12,876,768	5,603,165	16,230,407	729,706	3,353,639
412	Aeronautics Commission	550,000	7,072,036	550,000	12,918,666	0	5,846,630
413	Department of Financial Institutions		5,177,422		6,086,488		909,066
414	Securities Department	1,623,355	1,840,554	1,788,362	2,105,561	165,007	265,007
471	Bank of North Dakota	13,600,000	51,721,867	11,100,000	55,267,274	(2,500,000)	3,545,407
473	Housing Finance Agency		41,529,290		71,344,343		29,815,053
475	Mill and Elevator		36,765,609		40,057,242		3,291,633
485	Workforce Safety and Insurance		53,241,155		56,877,605		3,636,450
	Total Regulatory	\$33,552,068	\$307,378,766	\$34,243,364	\$341,869,592	\$691,296	\$34,490,826
	Public Safety						
504	Highway Patrol	\$27,895,323	\$39,107,528	\$31,007,985	\$41,901,715	\$3,112,662	\$2,794,187
530	Department of Corrections and Rehabilitation	171,606,873 ²	195,657,825 ²	164,090,829	235,602,574	(7,516,044)	39,944,749
540	Adjutant General	13,770,868	88,554,982	28,010,807	213,081,809	14,239,939	124,526,827
	Department of Emergency Services	8,031,945	54,923,504	12,714,407	64,315,276	4,682,462	9,391,772
	Total Public Safety	\$221,305,009	\$378,243,839	\$235,824,028	\$554,901,374	\$14,519,019	\$176,657,535
	Agriculture and Economic Development						
601	Department of Commerce	\$28,581,965 ³	\$84,340,481 ³	\$58,476,303 ⁵	\$196,737,408 ⁵	\$29,894,338	\$112,396,927
602	Department of Agriculture	5,939,660 ⁴	17,327,986 ⁴	7,467,383	21,561,849	1,527,723	4,233,863
616	State Seed Department		6,166,218		6,805,495		639,277
627	Upper Great Plains Transportation Institute	1,209,840	27,571,521	1,589,793	26,326,992	379,953	(1,244,529)
628	Branch research centers	11,301,508	25,017,019	12,367,190	27,559,006	1,065,682	2,541,987
630	NDSU Extension Service	18,402,113	42,265,835	22,000,412	47,929,289	3,598,299	5,663,454
638	Northern Crops Institute	1,143,312	2,622,969	1,439,221	3,037,486	295,909	414,517
640	Main Research Center	44,235,584	87,336,348	60,217,151	105,930,418	15,981,567	18,594,070
649	Agronomy Seed Farm		1,230,162		1,275,238		45,076
665	State Fair Association	1,167,150	1,167,150	15,697,150	18,697,150	14,530,000	17,530,000
670	Racing Commission	120,592	407,290	295,000	325,000	174,408	(82,290)
	Total Agriculture and Economic Development	\$112,101,724	\$295,452,979	\$179,549,603	\$456,185,331	\$67,447,879	\$160,732,352
	Natural Resources						
701	State Historical Society	\$10,232,603	\$15,551,369	\$52,174,252	\$68,518,089	\$41,941,649	\$52,966,720

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		General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
709	Council on the Arts	1,165,799	2,454,117	1,368,734	3,104,220	202,935	650,103
720	Game and Fish Department		57,841,039		59,463,938		1,622,899
750	Parks and Recreation Department	14,461,291	28,009,408	15,333,959	28,282,013	872,668	272,605
770	State Water Commission	13,877,247	175,999,263	13,823,899	325,879,708	(53,348)	149,880,445
	Total Natural Resources	<u>\$39,736,940</u>	<u>\$279,855,196</u>	<u>\$82,700,844</u>	<u>\$485,247,968</u>	<u>\$42,963,904</u>	<u>\$205,392,772</u>
	Transportation						
801	Department of Transportation		\$903,157,500	\$4,600,000	\$1,248,615,588	\$4,600,000	\$345,458,088
	Total Transportation		<u>\$903,157,500</u>	<u>\$4,600,000</u>	<u>\$1,248,615,588</u>	<u>\$4,600,000</u>	<u>\$345,458,088</u>
	TOTAL APPROPRIATIONS	<u>\$2,461,973,956</u>	<u>\$6,482,489,040</u>	<u>\$3,249,365,481</u>	<u>\$8,848,274,865</u>	<u>\$787,391,525</u>	<u>\$2,365,785,825</u>
	APPROPRIATION SUMMARY						
	General Government	\$215,417,029	\$428,123,892	\$269,297,379	\$654,969,287	\$53,880,350	\$226,845,395
	Education	1,218,162,822	1,733,174,645	1,743,835,733	2,489,686,882	525,672,911	756,512,237
	Health and Welfare	621,698,364	2,157,102,223	699,314,530	2,616,798,843	77,616,166	459,696,620
	Regulatory	33,552,068	307,378,766	34,243,364	341,869,592	691,296	34,490,826
	Public Safety	221,305,009	378,243,839	235,824,028	554,901,374	14,519,019	176,657,535
	Agriculture and Economic Development	112,101,724	295,452,979	179,549,603	456,185,331	67,447,879	160,732,352
	Natural Resources	39,736,940	279,855,196	82,700,844	485,247,968	42,963,904	205,392,772
	Transportation		903,157,500	4,600,000	1,248,615,588	4,600,000	345,458,088
	TOTAL APPROPRIATIONS	<u>\$2,461,973,956 *</u>	<u>\$6,482,489,040 *</u>	<u>\$3,249,365,481</u>	<u>\$8,848,274,865</u>	<u>\$787,391,525</u>	<u>\$2,365,785,825</u>
* 2007-09 appropriations made by the 60th Legislative Assembly		\$2,461,973,956	\$6,482,489,040				
2007-09 deficiency appropriations made by the 61st Legislative Assembly		112,339,319	141,491,722				
Total 2007-09 appropriations		<u>\$2,574,313,275</u>	<u>\$6,623,980,762</u>				

¹ The 2007-09 amounts shown for the Department of Public Instruction include a \$5 million contingent general fund appropriation for school district deferred maintenance and physical plant improvement grants, which became effective in February 2008.

² The 2007-09 amounts shown for the Department of Corrections and Rehabilitation include \$41 million 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 2007 House Bill No. 1015. The funds are to be used for correctional facilities.

³ The 2007-09 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 2007 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.

⁴ The 2007-09 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 2007 Senate Bill No. 2009.

⁵ The 2009-11 amounts shown for the Department of Commerce include \$4,450,000 to be transferred by the Office of Management and Budget from the general fund to the centers of excellence fund as provided for in Section 4 of 2009 House Bill No. 1009.