

FEDERAL FUNDS

COMPARISON OF 2005-07 APPROPRIATIONS AND 2007-09 EXECUTIVE RECOMMENDATION

| Agency | 2005-07 Appropriation ¹ | 2005-07 Current Estimate ¹ | 2007-09 Executive Budget | 2007-09 Executive Budget Increase (Decrease) Compared to 2005-07 Appropriation | Percent Increase (Decrease) |
|--|---------------------------------------|---|--------------------------------|---|-----------------------------------|
| Secretary of State | \$9,504,040 | \$0 | \$5,489,230 | (\$4,014,810) ² | (42.2%) ² |
| Attorney General | 12,295,598 | 11,462,476 | 8,799,578 | (3,496,020) ³ | (28.4%) ³ |
| Department of Public Instruction | 222,008,183 | 232,689,736 | 248,564,391 | 26,556,208 ⁴ | 12.0% ⁴ |
| State Board for Vocational and Technical Education | 10,910,265 | 10,871,270 | 10,830,741 | (79,524) ⁵ | (0.7%) ⁵ |
| State Department of Health | 99,256,696 | 112,551,859 | 115,227,535 | 15,970,839 ⁶ | 16.1% ⁶ |
| Department of Human Services | 1,097,885,452 | 1,047,202,056 | 1,168,110,505 | 70,225,053 ⁷ | 6.4% ⁷ |
| Job Service North Dakota | 57,660,513 | 55,422,446 | 61,109,483 | 3,448,970 ⁸ | 6.0% ⁸ |
| Public Service Commissioner | 5,867,149 | 4,412,759 | 6,980,382 | 1,113,233 ⁹ | 19.0% ⁹ |
| Aeronautics Commission | 4,975,000 | 1,498,000 | 1,906,305 | (3,068,695) ¹⁰ | (61.7%) ¹⁰ |
| Housing Finance Agency | 25,421,280 | 25,159,970 | 25,009,800 | (411,480) ¹¹ | (1.6%) ¹¹ |
| Department of Corrections and Rehabilitation | 9,089,768 | 9,268,213 | 7,451,035 | (1,638,733) ¹² | (18.0%) ¹² |
| Adjutant General | 30,733,798 | 49,793,798 | 116,963,204 | 86,229,406 ¹³ | 280.6% ¹³ |
| Department of Commerce | 47,687,580 | 37,433,731 | 45,460,035 | (2,227,545) ¹⁴ | (4.7%) ¹⁴ |
| Department of Agriculture | 4,978,896 | 4,996,611 | 6,217,702 | 1,238,806 ¹⁵ | 24.9% ¹⁵ |
| Upper Great Plains Transportation Institute | 14,648,501 | 12,386,512 | 21,716,273 | 7,067,772 ¹⁶ | 48.2% ¹⁶ |
| Game and Fish Department | 18,125,000 | 17,180,000 | 19,987,849 | 1,862,849 ¹⁷ | 10.3% ¹⁷ |
| Parks and Recreation Department | 8,742,555 | 3,910,566 | 7,975,731 | (766,824) ¹⁸ | (8.8%) ¹⁸ |
| State Water Commission | 17,682,166 | 9,879,462 | 27,504,199 | 9,822,033 ¹⁹ | 55.5% ¹⁹ |
| Department of Transportation | 540,200,000 | 554,000,000 | 481,592,202 | (58,607,798) ²⁰ | (10.8%) ²⁰ |
| All other agencies and institutions | 97,011,161 | 93,752,816 | 36,033,835 | (60,977,326) | (62.9%) |
| Total | \$2,334,683,601 | \$2,293,872,281 | \$2,422,930,015 | \$88,246,414 | 3.8% |

¹ 2005-07 appropriation and 2005-07 current estimate - These amounts were reported by state agencies and institutions in response to a Legislative Council staff survey completed in October 2006 for the Budget Section of the Legislative Council.

² Secretary of State - \$4,014,810 decrease

The decrease is primarily attributable to the following program:

Election reform (from \$8,550,243 to \$4,535,433)

(\$4,014,810)

³ Attorney General - \$3,496,020 decrease

The decrease is primarily attributable to anticipated decreases in funding for the following programs:

| | |
|---|---------------|
| Edward Byrne formula grant (\$5,009,185 to \$2,538,025) | (\$2,471,160) |
| North Dakota criminal history improvement project (from \$1,752,256 to \$1,020,524) | (\$731,732) |

⁴ Department of Public Instruction - \$26,556,208 increase

The increase is primarily attributable to anticipated increases in funding for the following programs:

| | |
|---|--------------|
| Special education - Individuals with Disabilities Act (from \$34,068,459 in 2005-07 to \$55,803,909 in 2007-09) | \$21,735,450 |
| National Center for Education Statistics (from \$14,717 in 2005-07 to \$1,127,369 in 2007-09) | \$1,112,652 |
| Title VI - State assessments (from \$4,593,935 in 2005-07 to \$5,805,201 in 2007-09) | \$1,211,266 |

⁵ Department of Health - \$15,970,839 increase

The increase is primarily attributable to anticipated increases in funding for the following programs:

| | |
|--|--------------|
| Arsenic trioxide project (from \$887,030 in 2005-07 to \$12,300,000 in 2007-09) | \$11,412,970 |
| Special populations transferred from the Department of Human Services | \$1,972,085 |
| Women, infants, and children program (from \$15,750,000 in 2005-07 to \$17,550,000 in 2007-09) | \$1,800,000 |

⁶ Department of Human Services - \$70,225,053 increase

The increase is primarily attributable to anticipated increases in the following programs:

| | |
|---|--------------|
| Medicaid (from \$747,006,076 to \$805,101,325) | \$58,095,249 |
| Children's health insurance program (from \$9,376,317 to \$15,038,578) | \$5,662,261 |
| Low-income home energy assistance program (from \$37,502,110 to \$41,414,850) | \$3,912,740 |
| Food stamp and nutrition programs (from \$113,453,097 to \$115,792,534) | \$2,339,437 |

⁷ Job Service North Dakota - \$3,448,970 increase

The increase is primarily attributable to the following programs:

| | |
|---|---------------|
| Reed Act distribution (from \$779,925 in 2005-07 to \$7,300,000 in 2007-09) | \$6,520,075 |
| Unemployment insurance administration (from \$17,604,018 in 2005-07 to \$15,995,404 in 2007-09) | (\$1,608,614) |
| Senior community services employment program (from \$907,640 in 2005-07 to \$0 in 2007-09) | (\$907,640) |

⁸ Public Service Commission - \$1,113,233 increase

The increase is primarily attributable to the following program:

| | |
|--|-----------|
| Abandoned mine lands program (from \$4,287,374 in 2005-07 to \$5,208,081 in 2007-09) | \$920,707 |
|--|-----------|

⁹ Aeronautics Commission - \$3,068,695 decrease

The decrease is primarily attributable to the following program:

| | |
|---|---------------|
| Federal airport block grant (from \$3.5 million in 2005-07 to \$0 in 2007-09) | (\$3,500,000) |
|---|---------------|

¹⁰ Department of Corrections and Rehabilitation - \$1,638,733 decrease

The decrease is primarily attributable to anticipated decreases in funding for the following programs:

| | |
|--|-------------|
| Reentry grant (from \$740,462 in 2005-07 to \$0 in 2007-09) | (\$740,462) |
| Residential substance abuse treatment (from \$402,735 in 2005-07 to \$0 in 2007-09) | (\$402,735) |
| Serious and violent offender reentry (from \$302,755 in 2005-07 to \$0 in 2007-09) | (\$302,755) |
| Victims of Crime Act grant (from \$2,679,087 in 2005-07 to \$2,514,680 in 2007-09) | (\$164,407) |
| Institutional care - Youth Correctional Center (from \$784,620 in 2005-07 to \$642,283 in 2007-09) | (\$142,337) |
| Adult education (from \$119,510 in 2005-07 to \$0 in 2007-09) | (\$119,510) |

¹¹ Adjutant General - \$86,229,406 increase

The increase is primarily attributable to anticipated increases in funding for the following programs:

| | |
|--|--------------|
| Air Guard contracts (from \$6,450,777 in 2005-07 to \$8,629,144 in 2007-09) | \$2,178,367 |
| Army Guard contracts (from \$24,283,021 in 2005-07 to \$65,646,833 in 2007-09) | \$41,363,812 |
| Federal funding associated with the Department of Emergency Services (the executive budget recommends consolidating the Adjutant General and the Department of Emergency Services into one agency) | \$42,687,227 |

¹² Department of Agriculture - \$1,238,806 increase

The increase is primarily attributable to anticipated increases in funding for the following programs:

| | |
|--|-----------|
| Meat inspection (from \$446,502 in 2005-07 to \$861,311 in 2007-09) | \$414,809 |
| Dairy pollution prevention (from \$600,363 in 2005-07 to \$910,060 in 2007-09) | \$309,697 |
| Waterbank (from \$0 in 2005-07 to \$100,000 in 2007-09) | \$100,000 |
| USDA promotion and specialty crops (from \$0 in 2005-07 to \$100,000 in 2007-09) | \$100,000 |
| CAPS program (from \$265,552 in 2005-07 to \$363,534 in 2007-09) | \$97,982 |
| Leafy spurge control (from \$225,830 in 2005-07 to \$310,458 in 2007-09) | \$84,628 |

¹³ Upper Great Plains Transportation Institute - \$7,067,772 increase

The increase is primarily attributable to anticipated increases in funding for the following programs:

| | |
|---|-------------|
| Mountain-Plains Consortium grants (from \$2,000,000 in 2005-07 to \$4,225,000 in 2007-09) | \$2,225,000 |
| Upper Great Plains building project (\$5,500,000 in 2007-09) | \$5,500,000 |

¹⁴ Game and Fish Department - \$1,862,849 increase

The increase is primarily attributable to the following program:

| | |
|--|-------------|
| Federal aid in fisheries restoration program (from \$5,732,358 in 2005-07 to \$7,720,218 in 2007-09) | \$1,987,860 |
|--|-------------|

¹⁵ Parks and Recreation Department - \$766,824 decrease

The decrease is primarily attributable to anticipated decreases in funding for the following programs:

| | |
|--|-------------|
| FEMA (from \$100,000 in 2005-07 to \$0 in 2007-09) | (\$100,000) |
| Corps of Engineers (from \$500,000 in 2005-07 to \$400,000 in 2007-09) | (\$100,000) |
| Land and water conservation fund (from \$3,660,000 in 2005-07 to \$3,110,000 in 2007-09) | (\$550,000) |

¹⁶ Water Commission - \$9,822,033 increase

The increase is primarily attributable to anticipated increases in funding for the following programs:

| | |
|---|-------------|
| Floodplain mapping program (from \$1,240,000 in 2005-07 to \$3,263,156 in 2007-09) | \$2,023,156 |
| Northwest Area Water Supply Project (from \$13,750,000 in 2005-07 to \$16,525,000 in 2007-09) | \$2,775,000 |
| Southwest Pipeline Project (from \$70,000 in 2005-07 to \$5,178,142 in 2007-09) | \$5,108,142 |

¹⁷ Department of Transportation - \$58,607,798 decrease

The decrease is primarily attributable to the following programs:

| | |
|---|----------------|
| Highway projects relating to federal emergency relief (\$44,000,000 to \$2,500,000) | (\$41,500,000) |
| Federal highway construction funds (\$407,300,000 to \$445,000,000) | \$37,700,000 |
| Federal highway fund carryover authority from 2003-05, including the Four Bears Bridge project (from \$32,000,000 to \$0) | (\$32,000,000) |
| Earmarked funds for the Liberty Memorial Bridge project (\$24,000,000 to \$0) | (\$24,000,000) |