

FEDERAL FUNDS

COMPARISON OF 2007-09 APPROPRIATIONS AND 2009-11 EXECUTIVE RECOMMENDATION

Agency	2007-09 Appropriation ¹	2007-09 Current Estimate ¹	2009-11 Executive Budget	2009-11 Executive Budget Increase (Decrease) Compared to 2007-09 Appropriation	Percentage Increase (Decrease)
Attorney General	\$9,914,871	\$8,798,791	\$10,581,910	\$667,039	6.7%
Department of Public Instruction	241,117,826	244,446,480	272,995,088	31,877,262 ²	13.2% ²
Department of Career and Technical Education	10,830,658	10,117,772	10,557,908	(272,750)	(2.5%)
State Department of Health	115,234,259	118,595,759	125,356,124	10,121,865 ³	8.8% ³
Department of Human Services	1,208,896,325	1,192,469,609	1,434,591,720	225,695,395 ⁴	18.7% ⁴
Job Service North Dakota	61,755,417	58,356,135	61,414,362	(341,055)	(0.6%)
Public Service Commission	6,987,817	6,208,528	9,659,767	2,671,950 ⁵	38.2% ⁵
Aeronautics Commission	1,618,300	2,801,288	5,247,000	3,628,700 ⁶	224.2% ⁶
Housing Finance Agency	25,009,800	24,212,198	23,824,360	(1,185,440) ⁷	(4.7%) ⁷
Department of Corrections and Rehabilitation	7,410,325	6,849,064	7,381,520	(28,805)	(0.4%)
Adjutant General	130,007,211	115,278,789	114,371,426	(15,635,785) ⁸	(12.0%) ⁸
Department of Commerce	45,454,495	33,839,100	44,821,790	(632,705)	(1.4%)
Department of Agriculture	6,242,506	6,506,871	8,337,309	2,094,803 ⁹	33.6% ⁹
Upper Great Plains Transportation Institute	15,410,351	11,514,791	16,853,610	1,443,259 ¹⁰	9.4% ¹⁰
Game and Fish Department	19,490,028	20,020,028	23,265,396	3,775,368 ¹¹	19.4% ¹¹
Parks and Recreation Department	7,067,708	5,683,000	6,186,214	(881,494)	(12.5%)
State Water Commission	27,507,123	27,500,013	55,080,945	27,573,822 ¹²	100.2% ¹²
Department of Transportation	481,600,000	521,900,000	559,683,025	78,083,025 ¹³	16.2% ¹³
All other agencies and institutions	52,790,670	47,681,525	44,217,234	(8,573,436)	(16.2%)
Total	\$2,474,345,690	\$2,462,779,741	\$2,834,426,708	\$360,081,018	14.6%

¹ 2007-09 appropriation and 2007-09 current estimate - These amounts were reported by state agencies and institutions in response to a Legislative Council staff survey completed in September 2008 for the Budget Section of the Legislative Council.

² Department of Public Instruction - \$31,877,262 increase

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

Title I Grants to Local Education Agencies (from \$60,342,946 in 2007-09 to \$74,338,135 in 2009-11)	\$13,995,189
Statewide Longitudinal Data Systems Grant (from \$0 in 2007-09 to \$9,291,288 in 2009-11)	\$9,291,288
USDA National School Lunch (from \$30,169,349 in 2007-09 to \$35,835,273 in 2009-11)	\$5,665,924
Enhancing Education through Education (from \$2,611,684 in 2007-09 to \$6,164,959 in 2009-11)	\$3,553,275

³ State Department of Health - \$10,121,865 increase

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

Women, infants, and children program (from \$23,495,746 in 2007-09 to \$31,319,000 in 2009-11)	\$7,823,254
Executive budget salary and equity increases effect on various federal funds	\$2,514,944

⁴ Department of Human Services - \$225,695,395 increase

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

Medicaid (from \$825,202,494 in 2007-09 to \$909,002,215 in 2009-11)	\$83,799,721
Children's health insurance program (from \$24,076,529 in 2007-09 to \$40,383,053 in 2009-11)	\$16,306,524
Low-income home energy assistance program (from \$41,615,852 in 2007-09 to \$53,526,815 in 2009-11)	\$11,910,963
Food stamp and nutrition programs (from \$115,509,599 in 2007-09 to \$212,969,563 in 2009-11)	\$97,459,964

⁵ Public Service Commission - \$2,671,950 increase

The increase is primarily attributable to an anticipated increase in funding for the following program:

Abandoned mine lands program (from \$5,474,476 in 2007-09 to \$7,224,936 in 2009-11)	\$1,750,460
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⁶ Aeronautics Commission - \$3,628,700 increase

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

ADS-B navigational systems (from \$0 in 2007-09 to \$855,000 in 2009-11)	\$855,000
Automated weather observing systems and master plans (from \$0 in 2007-09 to \$2,812,000 in 2009-11)	\$2,812,000

⁷ Housing Finance Agency - \$1,185,440 decrease

The decrease is primarily attributable to an anticipated decrease in funding for the following program:

Housing and Urban Development grants (from \$25,009,800 in 2007-09 to \$23,824,360 in 2009-11)	(\$1,185,460)
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⁸ Adjutant General - \$15,635,785 decrease

The decrease is primarily attributable to an anticipated decrease in funding for the following program:

Army Guard contracts (from \$77,725,206 in 2007-09 to \$59,008,175 in 2009-11)	(\$18,717,031)
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⁹ Department of Agriculture - \$2,094,803 increase

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

Dairy pollution prevention (from \$990,090 in 2007-09 to \$1,513,850 in 2009-11)	\$523,760
USDA promotion and specialty crops (from \$190,000 in 2007-09 to \$1,217,376 in 2009-11)	\$1,027,376
Pesticide enforcement (from \$1,194,224 in 2007-09 to \$1,448,510 in 2009-11)	\$254,286

¹⁰ Upper Great Plains Transportation Institute - \$1,443,259 increase

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

Rural Transportation Initiative (from \$1,646,989 in 2007-09 to \$2,259,730 in 2009-11)	\$612,741
Transportation safety systems center (from \$3,895,830 in 2007-09 to \$4,331,629 in 2009-11)	\$435,799

¹¹ Game and Fish Department - \$3,775,368 increase

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

Federal aid in fisheries restoration program (from \$7,562,153 in 2007-09 to \$8,955,375 in 2009-11)	\$1,393,222
Federal aid in wildlife restoration program (from \$7,203,809 in 2007-09 to \$9,367,136 in 2009-11)	\$2,163,327

¹² State Water Commission - \$27,573,822 increase

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

Northwest Area Water Supply Project (from \$16,525,000 in 2007-09 to \$30,806,158 in 2009-11)	\$14,281,158
Southwest Pipeline Project (from \$5,178,142 in 2007-09 to \$19,154,604 in 2009-11)	\$13,976,462

¹³ **Department of Transportation - \$78,083,025 increase**

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

Federal Highway Administration formula funds (from \$453,700,000 in 2007-09 to \$500,900,000 in 2009-11)

\$47,200,000

Federal emergency relief funds (from \$2,500,000 in 2007-09 to \$33,700,000 in 2009-11)

\$31,200,000