

FEDERAL FUNDS

COMPARISON OF 1999-2001 ESTIMATES AND 2001-03 EXECUTIVE RECOMMENDATION

Agency	1999-2001 Appropriation ¹	1999-2001 Current Estimate ¹	2001-03 Executive Budget	2001-03 Executive Budget Increase (Decrease) Compared to 1999-2001 Current Estimate	2001-03 Executive Budget Percent Increase (Decrease) Compared to 1999-2001 Current Estimate
Office of Management and Budget	\$36,236,396	\$34,707,085	\$34,530,541	(\$176,544)	(0.5%)
Attorney General	12,852,255	12,926,838	13,706,238	779,400	6.0%
Department of Public Instruction	145,940,864	149,603,827	164,145,196	14,541,369 ¹²	9.7% ¹²
State Board for Vocational and Technical Education	15,519,651	15,271,159	14,764,961	(506,198)	(3.3%)
State Department of Health	65,734,625	67,192,725	71,175,118	3,982,393 ¹³	5.9% ¹³
Department of Human Services	797,880,778	804,147,279	885,991,962	81,844,683 ¹⁴	10.2% ¹⁴
Job Service North Dakota	51,094,430	66,492,053	55,423,184	(11,068,869) ¹⁵	(16.6%) ¹⁵
Aeronautics Commission	11,318,700	1,131,700	11,395,000	10,263,300 ¹⁶	906.9% ¹⁶
Housing Finance Agency	18,465,611	20,129,648	34,376,441	14,246,793 ¹⁷	70.8% ¹⁷
Division of Emergency Management	57,945,798	98,044,260	60,005,584	(38,038,676) ¹⁸	(38.8%) ¹⁸
Department of Corrections and Rehabilitation	10,358,424	12,416,898	12,776,659	359,761	2.9%
Adjutant General	17,869,052	18,369,052	30,682,485	12,313,433 ¹⁹	67.0% ¹⁹
Game and Fish Department	12,724,639	12,724,639	13,002,816	278,177	2.2%
State Water Commission	20,969,365	2,085,713	14,285,124	12,199,411 ¹¹⁰	584.9% ¹¹⁰
Department of Transportation	359,188,000	385,630,865	423,695,028	38,064,163 ¹¹¹	9.9% ¹¹¹
All other agencies and institutions	42,997,541	46,214,191	55,317,616	9,103,425	19.7%
Total	\$1,677,096,129	\$1,747,087,932	\$1,895,273,953	\$148,186,021	8.5%

¹ 1999-2001 appropriation and 1999-2001 current estimate - These amounts were reported by state agencies and institutions in response to a Legislative Council staff survey completed in October 2000 for the Budget Section of the Legislative Council.

¹² **Department of Public Instruction - \$14,541,369 increase**

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

Reading excellence (from a new grant program anticipated to be available)	\$3,775,000
Science assessment (from a new grant program anticipated to be available)	\$1,709,982
Special education - State improvement grant (from \$500,000 in 1999-2001 to \$1,000,000 in 2001-03)	\$500,000
Special education grants to states (from \$18,550,000 in 1999-2001 to \$24,108,106 in 2001-03)	\$5,558,106
Arts in education (from a new program anticipated to be available)	\$692,900

Adult education (from \$2,247,863 in 1999-2001 to \$2,911,234 in 2001-03)	\$663,371
¹³ State Department of Health - \$3,982,393 increase	
The increase is primarily attributable to anticipated increases in the following programs:	
Leaking underground tanks program (from \$1,888,690 in 1999-2001 to \$2,500,000 in 2001-03)	\$611,310
Drinking water state revolving fund (from \$400,000 in 1999-2001 to \$992,000 in 2001-03)	\$592,000
Nonpoint source implementation grant (from \$5,360,000 in 1999-2001 to \$8,000,000 in 2001-03)	\$2,640,000
¹⁴ Department of Human Services - \$81,844,683 increase	
The increase is primarily attributable to anticipated changes in funding for the following programs:	
Medical assistance (from \$563,220,215 in 1999-2001 to \$586,504,422 in 2001-03)	\$23,284,207
Food stamps (from \$49,848,000 in 1999-2001 to \$63,238,832 in 2001-03)	\$13,390,832
Temporary assistance for needy families (TANF) (from \$46,118,244 in 1999-2001 to \$52,199,409 in 2001-03)	\$6,081,165
Children's health insurance program/Healthy Steps (from \$3,069,048 in 1999-2001 to \$7,031,005 in 2001-03)	\$3,961,957
Children's mental health/Partnership project (from \$3,660,596 in 1999-2001 to \$0 in 2001-03)	(\$3,660,596)
Vocational rehabilitation (from \$16,938,849 in 1999-2001 to \$20,275,230 in 2001-03)	\$3,336,381
Low-income home energy assistance (LIHEAP) (from \$12,604,467 in 1999-2001 to \$14,540,937 in 2001-03)	\$1,936,470
Child care and development (from \$8,290,340 in 1999-2001 to \$10,105,089 in 2001-03)	\$1,814,749
¹⁵ Job Service North Dakota - \$11,068,869 decrease	
The decrease is primarily attributable to anticipated changes in the following programs:	
Unemployment insurance (from \$27,017,340 in 1999-2001 to \$18,321,407 in 2001-03)	(\$8,695,933)
Employment service (from \$15,059,429 in 1999-2001 to \$11,365,282 in 2001-03)	(\$3,694,147)
Welfare-to-work (from \$2,761,875 in 1999-2001 to \$0 in 2001-03)	(\$2,761,875)
¹⁶ Aeronautics Commission - \$10,263,300 increase	
The increase is primarily attributable to the following new program:	
Airport improvement - Block grant (funding delayed in 1999-2001 but anticipated for 2001-03)	\$10,600,000
¹⁷ Housing Finance Agency - \$14,246,793 increase	
The increase is primarily attributable to the following new program:	
Rent supplements for low-income families (from \$15,670,908 in 1999-2001 to \$29,941,459 in 2001-03)	\$14,270,551
¹⁸ Division of Emergency Management - \$38,038,676 decrease	
The decrease is primarily attributable to the following program:	
Disaster assistance - Public assistance (from \$92,944,258 in 1999-2001 to \$56,210,172 in 2001-03)	(\$36,734,086)
¹⁹ Adjutant General - \$12,313,433 increase	
The increase is primarily attributable to the following program:	
Air and Army Guard contracts (from \$17,169,052 in 1999-2001 to \$30,289,202 in 2001-03)	\$13,120,150

^{\10} **State Water Commission - \$12,199,411 increase**

The increase is primarily attributable to the following program:

Municipal, rural, and industrial water supply (from \$370,749 in 1999-2001 to \$11,804,519 in 2001-03)	\$11,433,770
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^{\11} **Department of Transportation - \$38,064,163 increase**

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

Highway planning and construction (increase from \$348.1 million in 1999-2001 to \$400.8 million in 2001-03)	\$52,700,000
Emergency relief funding (decrease from \$26.4 million in 1999-2001 to \$0 in 2001-03)	(\$26,400,000)