

**FEDERAL FUNDS**  
**COMPARISON OF 2001-03 ESTIMATES AND 2003-05 EXECUTIVE RECOMMENDATION**

Agency	2001-03 Appropriation \1	2001-03 Current Estimate \1	2003-05 Executive Budget	2003-05 Executive Budget Increase (Decrease) Compared to	Percent Increase (Decrease)
				2001-03 Current Estimate	
Attorney General	\$13,462,392	\$13,134,249	\$12,957,649	(\$176,600)	(1.3%)
Department of Public Instruction	163,849,383	174,727,025	194,371,247	19,644,222 \2	11.2% \2
State Board for Vocational and Technical Education	14,734,810	13,344,731	10,649,339	(2,695,392) \3	(20.2%) \3
State Department of Health	68,360,184	80,748,787	92,356,551	11,607,764 \4	14.4% \4
Department of Human Services	914,295,839	945,368,576	988,555,127	43,186,551 \5	4.6% \5
Job Service North Dakota	55,423,184	55,792,189	56,067,728	275,539	0.5%
Aeronautics Commission	12,015,000	1,653,712	5,339,800	3,686,088 \6	222.9% \6
Housing Finance Agency	34,485,790	27,680,883	28,942,425	1,261,542 \7	4.6% \7
Division of Emergency Management	59,958,521	77,513,709	34,360,088	(43,153,621) \8	(55.7%) \8
Department of Corrections and Rehabilitation	11,269,721	11,914,979	16,589,489	4,674,510 \9	39.2% \9
Adjutant General	30,796,778	30,796,778	20,399,470	(10,397,308) \10	33.8% \10
Department of Commerce	34,393,181	41,444,271	44,734,864	3,290,593 \11	7.9% \11
Game and Fish Department	12,717,589	13,041,589	14,555,820	1,514,231 \12	11.6% \12
State Water Commission	20,285,124	18,985,124	29,829,443	10,844,319 \13	57.1% \13
Department of Transportation	428,000,000	404,200,000	412,273,189	8,073,189 \14	2.0% \14
All other agencies and institutions	56,288,340	52,256,562	63,708,557	11,451,995	21.9%
<b>Total</b>	<b>\$1,930,335,836</b>	<b>\$1,962,603,164</b>	<b>\$2,025,690,786</b>	<b>\$63,087,622</b>	<b>3.2%</b>

\1 2001-03 appropriation and 2001-03 current estimate - These amounts were reported by state agencies and institutions in response to a Legislative Council staff survey completed in October 2002 for the Budget Section of the Legislative Council.

**\2 Department of Public Instruction - \$19,644,222 increase**

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

Title II Part A teacher and principal quality grants (from a new grant program)	\$25,777,610
Individuals With Disabilities Education Act Part B special education grants (from \$22,265,852 in 2001-03 to \$36,081,654 in 2003-05)	\$13,815,802
Class size reduction grants (from \$12,188,086 in 2001-03 to \$0 in 2003-05)	(\$12,188,086)

Title II Part D enhancing education through technology (from a new grant program)	\$5,842,794
School renovation, Individuals With Disabilities Education Act, and technology grants (from \$5,428,912 in 2001-03 to \$0 in 2003-05)	(\$5,428,912)
Goals 2000 grants to schools for program improvement (from \$3,430,807 in 2001-03 to \$0 in 2003-05)	(\$3,430,807)
<b>\3 State Board for Vocational and Technical Education - \$2,695,392 decrease</b>	
The decrease is primarily attributable to anticipated changes in funding for the following programs:	
School-to-work (decrease from \$3,206,881 in 2001-03 to \$0 in 2003-05)	(\$3,206,881)
Vocational education basic grant (from \$9,023,410 in 2001-03 to \$9,697,106 in 2003-05)	\$673,696
<b>\4 State Department of Health - \$11,607,764 increase</b>	
The increase is primarily attributable to anticipated increases in funding for the following programs:	
Centers for disease control and prevention (CDC) and health resources and services administration (HRSA) bioterrorism grants - funding for two years (from \$6,319,495 in 2001-03 to \$12,790,933 in 2003-05)	\$6,471,438
Special supplemental nutrition program for women, infants, and children (WIC) (from \$22,590,966 in 2001-03 to \$24,066,234 in 2003-05)	\$1,475,268
Breast and cervical cancer screening (from \$3,132,305 in 2001-03 to \$4,500,000 in 2003-05)	\$1,367,695
<b>\5 Department of Human Services - \$43,186,551 increase</b>	
The increase is primarily attributable to anticipated increases in funding for the following programs:	
Medical assistance (from \$667,387,369 in 2001-03 to \$675,489,445 in 2003-05)	\$8,102,076
Food stamps (from \$63,503,371 in 2001-03 to \$82,877,890 in 2003-05)	\$19,374,519
Child care and development block grant (from \$8,189,572 in 2001-03 to \$11,135,642 in 2003-05)	\$2,946,070
Child care mandatory funds (from \$9,074,241 in 2001-03 to \$12,466,846 in 2003-05)	\$3,392,605
Substance abuse block grant (from \$6,670,737 in 2001-03 to \$9,655,859 in 2003-05)	\$2,985,122
<b>\6 Aeronautics Commission - \$3,686,088 increase</b>	
The increase is primarily attributable to the following program:	
Airport improvement block grant (funding delayed in 2001-03 but anticipated for 2003-05)	\$4,000,000
<b>\7 Housing Finance Agency - \$1,261,542 increase</b>	
The increase is primarily attributable to anticipated increases in funding for the following programs:	
Rent supplements - Rental housing for lower-income families (from \$23,381,372 in 2001-03 to \$24,328,665 in 2003-05)	\$947,293
Lower-income housing assistance program (from \$3,500,775 in 2001-03 to \$3,818,719 in 2003-05)	\$317,944
<b>\8 Division of Emergency Management - \$43,153,621 decrease</b>	
The decrease is primarily attributable to anticipated decreases in funding for the following programs:	
Disaster assistance - Public assistance (from \$42,353,308 in 2001-03 to \$13,423,196 in 2003-05)	(\$28,930,112)
Disaster assistance - Hazard mitigation (from \$27,541,052 in 2001-03 to \$11,748,737 in 2003-05)	(\$15,792,315)
<b>\9 Department of Corrections and Rehabilitation - \$4,674,510 increase</b>	
The increase is primarily attributable to anticipated increases in funding for the following programs:	
Violent offender incarceration and truth-in-sentencing incentive grants (from \$814,243 in 2001-03 to \$3,898,650 in 2003-05)	\$3,084,407
Bureau of Prisons (from \$15,000 in 2001-03 to \$725,111 in 2003-05)	\$710,111
Crime victims assistance (from \$2,839,780 in 2001-03 to \$3,152,000 in 2003-05)	\$312,220
Juvenile accountability incentive block grants (from \$2,871,168 in 2001-03 to \$3,152,706 in 2003-05)	\$281,538
<b>\10 Adjutant General - \$10,397,308 decrease</b>	

The decrease is primarily attributable to the following program:

Air and Army Guard contracts (from \$30,682,485 in 2001-03 to \$19,997,128 in 2003-05)	(\$10,685,357)
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**\11 Department of Commerce - \$3,290,593 increase**

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

HOME investment partnerships program (from \$7,000,000 in 2001-03 to \$8,344,010 in 2003-05)	\$1,344,010
Weatherization assistance (from \$4,000,000 in 2001-03 to \$5,743,067 in 2003-05)	\$1,743,067
Community services block grant (from \$6,046,707 in 2001-03 to \$7,507,778 in 2003-05)	\$1,461,071
American Competitive Workforce Investment Act (from \$2,114,313 in 2001-03 to \$994,624 in 2003-05)	(\$1,119,689)

**\12 Game and Fish Department - \$1,514,231 increase**

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

State wildlife grants (from \$324,000 in 2001-03 to \$1,039,818 in 2003-05)	\$715,818
Wildlife restoration (from \$5,381,715 in 2001-03 to \$5,882,956 in 2003-05)	\$501,241

**\13 State Water Commission - \$10,844,319 increase**

The increase is primarily attributable to the following program:

Municipal, rural, and industrial water supply program (from \$11,815,520 in 2001-03 to \$21,252,337 in 2003-05)	\$9,436,817
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**\14 Department of Transportation - \$8,073,189 increase**

The increase is primarily attributable to the following program:

Highway planning and construction (from \$385,600,000 in 2001-03 to \$395,153,935 in 2003-05)	\$9,553,935
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