

**FEDERAL FUNDS**  
**COMPARISON OF 2005-07 APPROPRIATIONS AND 2007-09 EXECUTIVE RECOMMENDATION**

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

<sup>1</sup> 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.

<sup>2</sup> **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)

<b><sup>3</sup> Attorney General - \$3,496,020 decrease</b>	
The decrease is primarily attributable to anticipated decreases in funding for the following programs:	
Edward Byrne formula grant (from \$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)
<b><sup>4</sup> Department of Public Instruction - \$26,556,208 increase</b>	
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
<b><sup>5</sup> Department of Health - \$15,970,839 increase</b>	
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
<b><sup>6</sup> Department of Human Services - \$70,225,053 increase</b>	
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
<b><sup>7</sup> Job Service North Dakota - \$3,448,970 increase</b>	
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)
<b><sup>8</sup> Public Service Commission - \$1,113,233 increase</b>	
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
<b><sup>9</sup> Aeronautics Commission - \$3,068,695 decrease</b>	
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)
<b><sup>10</sup> Department of Corrections and Rehabilitation - \$1,638,733 decrease</b>	
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
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**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)