

SURVEY OF AGENCY ALCOHOL, DRUG, TOBACCO, AND RISK-ASSOCIATED BEHAVIOR PREVENTION PROGRAMS

During the 2001-02 interim, the Budget Committee on Government Services studied programs dealing with prevention and treatment of alcohol, tobacco, and drug abuse and other kinds of risk-associated behavior which are operated by various state agencies. The committee studied whether better coordination among the programs within those agencies may lead to more effective and cost-efficient ways of operating the programs and providing services. At that time, a survey of agency alcohol, drug, tobacco, and risk-associated behavior programs was conducted and reviewed.

Since the original survey in the 2001-02 interim, similar surveys have been conducted each interim.

In January 2011 state agencies were requested to update the information for the 2009-11 biennium and to provide information for the 2011-13 biennium based on the executive recommendation. The table below summarizes 2009-11 biennium and 2011-13 biennium programs and related funding.

| Alcohol, Drug, Tobacco, and Other Risk-Associated Behavior Programs | 2009-11 Biennium Amount and Funding Source for Each Program | | | 2011-13 Executive Budget Amount and Funding Source for Each Program | | | Detail of 2011-13 Sources of Federal and Special Funds | Restrictions on Uses of Funds | Anticipated Uses of Funds |
|--|---|---------------------------|-------------|---|---------------------------|-------------|--|--|--|
| | General Fund | Federal And Special Funds | Total Funds | General Fund | Federal and Special Funds | Total Funds | | | |
| State Department of Health Statewide tobacco cessation for primary prevention, including city/county/state programs and the quitline/quitnet and tobacco surveillance | | \$3,510,495 | \$3,510,495 | | \$3,510,495 | \$3,510,495 | Community health trust fund | Funds support a statewide toll-free telephone and web-based counseling and tobacco surveillance. | One hundred percent of funds will support the tobacco cessation statewide and tobacco surveillance. |
| Tobacco prevention and control for disease control and prevention | | 2,678,616 | 2,678,616 | | 2,651,900 | 2,651,900 | Centers for Disease Control and Prevention (CDC) | Restricted to tobacco control, cannot be used for direct services or cessation services | One hundred percent for tobacco control |
| Rape prevention and education | | 231,452 | 231,452 | | 231,500 | 231,500 | CDC | The grant is restricted to sexual violence prevention and/or surveillance. | The funds are used for developing programs to address primary prevention of sexual violence at the local level. |
| Enhancing and Making Programs and Outcomes Work to End Rape (EMPOWER) | | 200,000 | 200,000 | | 200,000 | 200,000 | CDC | Increase the comprehensive primary prevention program planning and evaluation capacity of the State Department of Health and the North Dakota Council on Abused Women's Services | Collaborate with other partners on a statewide basis to enhance and train local domestic violence/rape crisis agencies to provide primary prevention to violence |
| State/tribal suicide youth prevention | \$250,000 | 465,000 | 715,000 | \$991,493 | | 991,493 | Substance Abuse and Mental Health Services Administration (SAMHSA) | Federal funds are used for prevention and early intervention of suicide among youth aged 10 to 24. | Data collection on completed and attempted suicides of North Dakota youths and develop local suicide prevention and awareness programs |
| Title X family planning and Title V supplement | | 474,315 | 474,315 | | 440,727 | 440,727 | CDC | Funds to be used for the provision of family planning, medical, laboratory, and counseling services | All family planning clients provide a health history which includes tobacco, alcohol, and drug use, along with other risky behaviors, such as unprotected sex, etc. Counseling and referral is provided as appropriate. The total identified represents the funding for risky behavior which is 15 percent of funds received. |
| Abstinence education | | 172,990 | 172,990 | | 172,995 | 172,995 | Health Resources and Services Administration (HRSA) | Funds are used to target youth and young adults aged 12 to 29. | Funds are used for curriculum and program development that focus on abstinence, which includes other risk reduction topics, including tobacco, alcohol, and other drugs. |

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| Child passenger safety | 41,280 | 457,220 | 498,500 | 47,472 | 464,428 | 511,900 | Department of Transportation and Title V (maternal and child health block grant) | Funds to be used for child passenger safety projects for school-age populations | Used to purchase car seats, training, and projects designed to increase child restraint and seatbelt use by young children |
| Comprehensive sexually transmitted disease prevention systems and human immunodeficiency virus (AIDS) prevention programs | | 2,050,395 | 2,050,395 | | 1,966,583 | 1,966,583 | CDC | Limited to prevention of syphilis, gonorrhea, chlamydia, and AIDS prevention services | Funding is used for grant administration for sexually transmitted disease counseling and intervention. It is also used to support chlamydia and AIDS testing in high-risk individuals. Approximately 3 percent to 5 percent of total funds are directed to risky behavior, recognition, reduction. Funding is generally used for disease intervention. |
| Total - State Department of Health | \$291,280 | \$10,240,483 | \$10,531,763 | \$1,038,965 | \$9,638,628 | \$10,677,593 | | | |
| Attorney General | | | | | | | | | |
| Residential substance abuse treatment for state prisoners grant program - A passthrough grant for addiction treatment of state prisoners | | \$93,500 | \$93,500 | | \$320,000 | \$320,000 | Residential substance abuse treatment for state prisoners grant program - Corrections Program Office, United States Department of Justice | Residential substance abuse treatment grant funds are awarded to states to assist them in implementing and enhancing residential treatment activities for offenders operated by state and local correctional agencies. | Funds are available to the Department of Corrections and Rehabilitation and local agencies that meet the requirements. Funds are used for the treatment unit located at the State Penitentiary. Funds are used exclusively for program operations. |
| Narcotics section - Includes enforcement activities for all Bureau of Criminal Investigation agents who investigate drug crimes, dealers, and manufacturers | \$2,900,000 | | 2,900,000 | \$3,207,565 | | 3,207,565 | | | Ninety-five percent of the funds are used for operations. Five percent of the funds are used for equipment. |
| Midwest high-intensity drug trafficking area - Federal cooperative agreement aimed at the growing methamphetamine problem in this region | | 1,064,184 | 1,064,184 | | 1,253,939 | 1,253,939 | Midwest high-intensity drug trafficking area - Office of National Drug Control Policy, Office of the President | Funds must be used to measurably reduce and disrupt the importation, distribution, and clandestine manufacturing of methamphetamine in the six-state region--Iowa, Kansas, Missouri, Nebraska, North Dakota, and South Dakota. | Funds are used for personnel, operating expenses, and confidential funds in methamphetamine investigation and eradication efforts. |
| Justice assistance grant (formerly known as the Edward Byrne Memorial law enforcement assistance grant program) | | 1,656,378 | 1,656,378 | | 1,652,213 | 1,652,213 | Justice assistance grant program - United States Department of Justice | A certain percentage of the funds must be provided to local jurisdictions. There are six legislative purpose areas for which the funds can be used. | Administrative funds (approximately 10 percent) are used to manage grant contracts to ensure compliance with federal regulations. Grant funds (approximately 90 percent) are awarded to local units of government, state agencies, and Indian tribes for criminal justice purposes. |

| Alcohol, Drug, Tobacco, and Other Risk-Associated Behavior Programs | 2009-11 Biennium Amount and Funding Source for Each Program | | | 2011-13 Executive Budget Amount and Funding Source for Each Program | | | Detail of 2011-13 Sources of Federal and Special Funds | Restrictions on Uses of Funds | Anticipated Uses of Funds |
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| Justice assistance grant (American Recovery and Reinvestment Act of 2009) | | 1,581,168 | 1,581,168 | | 1,413,189 | 1,413,189 | Justice assistance grant program - American Recovery and Reinvestment Act of 2009) United States Department of Justice | A certain percentage of the funds must be provided to local jurisdictions. There are six legislative purpose areas for which the funds can be used. | Administrative funds (approximately 10 percent) are used to manage grant contracts to ensure compliance with federal regulations. Grant funds (approximately 90 percent) are awarded to local units of government, state agencies, and Indian tribes for criminal justice purposes. |
| Community Oriented Policing Services methamphetamine initiative | | 831,328 | 831,328 | | 795,000 | 795,000 | Office of Community Oriented Policing Services, United States Department of Justice | Funds may be used to establish and enhance the methamphetamine reduction effort and increase coordination efforts and information sharing. | Funds are used for the postseizure analysis team efforts to share intelligence on local, state, and federal levels. |
| 24/7 sobriety program | 329,826 | | 329,826 | 329,826 | | 329,826 | | | Support efforts to remove intoxicated drivers from the road and improve their ability to succeed in their treatment choices |
| Total - Attorney General | \$3,229,826 | \$5,226,558 | \$8,456,384 | \$3,537,391 | \$5,434,341 | \$8,971,732 | | | |
| Department of Corrections and Rehabilitation | | | | | | | | | |
| Bismarck Transition Center - A community-based transition center located in Bismarck. The program provides employment, treatment, and other transitional programming for offenders to achieve meaningful stability and lasting sobriety before release from prison. | \$5,039,555 | | \$5,039,555 | \$5,480,256 | | \$5,480,256 | | | Contract for transitional services and staff to manage the program |
| Tompkins Rehabilitation and Correction Center - The center is a drug and alcohol intensive treatment program located on the campus of the State Hospital. The program requires a minimum of 100 days of treatment followed by community supervision. | 4,764,035 | | 4,764,035 | 5,409,447 | | 5,409,447 | | | Purchase services from the State Hospital |
| Female inmate transition and community placement - This program provides a continuum of treatment and program services for females to transition from prison to the community. | 1,151,476 | | 1,151,476 | 2,585,047 | | 2,585,047 | | | Contract for transitional services |

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| Jail-based treatment - The department contracts with the North Central Correctional and Rehabilitation Center located in Rugby for drug and alcohol treatment for male inmates. | 1,625,813 | | 1,625,813 | 1,677,723 | | 1,677,723 | | | Contract for treatment services |
| Male inmate transition - This program provides transitional services to male inmates located in Fargo. | 1,842,362 | | 1,842,362 | 1,049,185 | | 1,049,185 | | | Contract for transitional services |
| Alternatives to incarceration - Programs providing alternatives to incarceration, including halfway houses, treatment, detention, and other correctional programming | 3,292,535 | | 3,292,535 | 2,454,034 | | 2,454,034 | | | Contract for services |
| Faith-based programming | 760,475 | | 760,475 | 843,150 | | 843,150 | | | Contract for housing |
| Institutional treatment - Adult - Conduct assessments and provide treatment for inmates with addiction and mental health issues | 4,549,114 | | 4,549,114 | 5,098,686 | | 5,098,686 | | | Salaries - Approximately \$4.8 million Operating expenses - Approximately \$200,000 |
| Institutional treatment - Juvenile - Conduct assessments and provide treatment for inmates with addiction and mental health issues | 1,286,151 | \$519,375 | 1,805,526 | 2,329,763 | | 2,329,763 | | | Salaries - Approximately \$2.2 million Operating expenses - Approximately \$100,000 |
| Community services - Juvenile - The majority of this funding is provided to political subdivisions for juvenile programs and is not required to be used for drug or alcohol programs. | 1,487,039 | 2,548,561 | 4,035,600 | 1,511,900 | \$2,483,609 | 3,995,509 | Federal funds OJJDP - \$1.25 million Title IV-E/XIX reimbursements - \$630,000 Title V - \$100,000 JAIBG - \$500,000 | Majority of funding must be provided to local units of government. | Grants and contracts |
| Total - Department of Corrections and Rehabilitation | \$25,798,555 | \$3,067,936 | \$28,866,491 | \$28,439,191 | \$2,483,609 | \$30,922,800 | | | |

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| Department of Human Services Treatment services provided at the human service centers | \$13,606,437 | \$11,457,677 | \$25,064,114 | \$16,041,611 | \$10,532,646 | \$26,574,257 | Substance abuse prevention and treatment (SAPT) block grant - \$7,011,567 Social Service block grant - \$486,249 Medical assistance - \$1,506,091 Collections - \$1,528,739 | The state shall not expend grant funds on the following: <ul style="list-style-type: none"> To provide inpatient hospital services. To make cash payments to intended recipients of services. To purchase or improve land; purchase, construct, or permanently improve any building or other facility; or purchase major medical equipment. To satisfy any requirement for the expenditure of nonfederal funds. To provide financial assistance to any entity other than a public or nonprofit private entity. To provide individuals with hypodermic needles or syringes so that such individuals may use illegal drugs. None None None | To provide treatment of substance abuse, including alcohol and other drugs Preference for admission into treatment services is in the following order: <ul style="list-style-type: none"> Pregnant injecting drug users. Pregnant substance users. Injecting drug users. All other substance abusers. |
| Treatment services provided at the State Hospital | 2,739,315 | 6,245,121 | 8,984,436 | 2,358,068 | 7,555,204 | 9,913,272 | Insurance collections and payments from the Department of Corrections and Rehabilitation - \$7,555,204 | Payments from the Department of Corrections and Rehabilitation need to be spent toward the population placed by the Department of Corrections and Rehabilitation. | To provide inpatient treatment of substance abuse, including alcohol and other drugs Program operations - \$9,913,272/100 percent |
| Prevention related to substance abuse | 194,445 | 2,290,124 | 2,484,569 | 181,899 | 6,912,413 | 7,094,312 | SAPT block grant - \$2,495,702 Strategic prevention framework state incentive grant (SPFSIG) - \$4,416,711 | Funds are limited to primary prevention activities only. See additional restrictions for the SAPT grant under the first item listed for the Department of Human Services Funds are limited to primary prevention activities only. | Four tribal contracted prevention coordinators and six role-based prevention specialists to provide prevention efforts throughout the state and tribal areas. This framework for the substance abuse prevention program provides strategic consultation, training, and research-based tools. The Prevention Resource and Media Center (PRMC) provides free materials and resources regarding substance use prevention, provides clearinghouse materials, and designs media kits and messaging support for prevention efforts across the state. Program operations - \$1,782,201/25 percent Grants/contracts - \$5,312,111/75 percent |

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| Methamphetamine and other substance abuse residential treatment services | 1,481,573 | | 1,481,573 | 1,594,025 | | 1,594,025 | | | To provide residential treatment for methamphetamine and other substance users Grants/contracts - \$1,594,025/100 percent |
| Program and policy related to substance abuse | 474,392 | 849,397 | 1,323,789 | 454,220 | 939,424 | 1,393,644 | SAPT block grant - \$939,424 | See additional restrictions for the SAPT grant under the first item listed for the Department of Human Services. | To provide technical assistance, training, regulatory oversight and outcome management policy to treatment and prevention fields Program operations - \$1,393,644/100 percent |
| Data information systems | | 250,000 | 250,000 | | 387,542 | 387,542 | Drug and alcohol services information system - \$387,542 | Must be used to develop and implement substance abuse data management | Contracts - \$387,542/100 percent |
| Governor's fund for safe and drug-free schools and communities - Funding is provided as grants to high-risk areas for enforcement and education. (This funding source will end when the current grant is expended.) | | 596,340 | 596,340 | | 240,000 | 240,000 | Safe and drug-free schools and communities grant - \$240,000 | At least 10 percent of this amount shall be used for law enforcement education partnerships. No more than 5 percent of this amount can be used for administrative costs. | Baseline community readiness surveys completed in regions and in the process of completion in tribal areas of the state. Community-focused best practices using community readiness survey results are being implemented. Prevention conference held in collaboration with the Department of Public Instruction and the State Department of Health. Grants/contracts - \$240,000/100 percent |
| State Epidemiological Outcomes Workgroup (SEOW) | | 250,261 | 250,261 | | 221,572 | 221,572 | SEOW - \$221,572 | Must be used for prevention strategies | Utilizing the principles of outcome-based prevention, the SEOW is designed to create and oversee the strategic use of data to inform and guide substance abuse prevention policy and program development in North Dakota. Through ongoing and integrated data analyses, the SEOW will implement SAMHSA's strategic prevention framework. The five-step process includes: <ul style="list-style-type: none"> • Assessment of population needs, resources, and readiness; • Mobilization and capacity building to address needs; • Prevention planning and funding decisions; • Implementation of evidence-based prevention programs; and • Evaluation of key outcomes and plan adjustments. State- and county-level epidemiological profiles are being produced that summarize alcohol, tobacco, and other drug consumption patterns and associated consequences across the lifespan. Grants/contracts - \$221,572/100 percent |

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| United States Department of Justice underage drinking grant - Funding is used for underage drinking prevention programs. | | 696,644 | 696,644 | | 712,872 | 712,872 | Enforcing underage drinking laws grant. This program is funded by the United States Department of Justice - \$712,872. | Cannot be used to supplant state or local funds Funding can be suspended if: <ul style="list-style-type: none"> • Failure to adhere to requirements or conditions placed on the grant. • Failure to submit reports timely. • Filing a false certification. • Other good cause shown. | Alcohol beverage server campaign in collaboration with Attorney General's office; in collaboration with Highway Patrol, compliance checks, shoulder taps, point-of-purchase operations, and party patrols are implemented; overtime hours for officers in order to provide the enforcement activities listed; Youth Advisory Board activities; and safety and educational messaging and media involvement Operating expenses - \$65,072/9 percent Grants/contracts - \$647,800/91 percent |
| Total - Department of Human Services | \$18,496,162 | \$22,635,564 | \$41,131,726 | \$20,629,823 | \$27,501,673 | \$48,131,496 | | | |
| Department of Transportation Impaired driving prevention program | | | | | | | National Highway Traffic Safety Administration (NHTSA) - Section 410 incentive funds. These are funds provided to states based on the state's ability to meet stringent criteria related to impaired driving/alcohol laws, program operations, or data elements: | Funds are restricted for alcohol countermeasures. Funds may not be used to support state or local funds. | |
| SCRAM units for Attorney General's 24/7 sobriety program | | | | | \$100,000 | \$100,000 | NHTSA Section 410 | | Funds to the Attorney General's Office to purchase SCRAM units for continuous alcohol monitoring of driving under the influence (DUI) offenders participating in the Attorney General's 24/7 sobriety program |
| Parents listen, educate, and discuss (LEAD) | | \$150,000 | \$150,000 | | 150,000 | 150,000 | NHTSA Section 410 | | Parents LEAD educates parents to talk about alcohol with their children. The North Dakota Department of Transportation Traffic Safety Office, the Department of Human Services Division of Mental Health and Substance Abuse, and the North Dakota Higher Education Consortium for Substance Abuse are program partners for program expansion and outreach. |
| Impaired driving enforcement programs | | 700,000 | 700,000 | | 1,000,000 | 1,000,000 | NHTSA Section 410 | | Conduct saturation patrols, sobriety checkpoints, alcohol sales compliance checkers, and server training |

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| Digital surveillance equipment to law enforcement | | 400,000 | 400,000 | | 500,000 | 500,000 | NHTSA Section 410 | | Funds for law enforcement to purchase digital surveillance cameras to facilitate DUI arrests and adjudication |
| Alcohol content testing equipment | | 400,000 | 400,000 | | 400,000 | 400,000 | NHTSA Section 410 | | Funds to the Attorney General's state toxicology office to purchase alcohol testing equipment for use by law enforcement and in the laboratory |
| Traffic safety resource prosecutor | | 200,000 | 200,000 | | 400,000 | 400,000 | NHTSA Section 410 | | Funds to contract with an attorney to provide training, technical assistance, and resources to prosecutors and other court personnel to facilitate the prosecution of DUIs |
| Media/public information and education | | 750,000 | 750,000 | | 900,000 | 900,000 | NHSTA Section 410 | | Paid media and coordination of earned media for impaired driving prevention. Includes electronic (television and radio) and print (billboard, indoor ads, etc.) media, editorials, public service announcements, appearances on news shows, etc., to promote various enforcement and social norms messages. |
| Community traffic safety program (formerly safe communities) | | 900,000 | 900,000 | | 500,000 | 500,000 | NHTSA Section 402 | | Community traffic safety programs are community programs that address data-driven traffic safety issues (primarily seatbelt use and impaired driving) through various public information and education programs. This amount reflects about half of total program funding. Community traffic safety programs allocate about half of their time to impaired driving prevention and seatbelt use respectively. |
| Total - Department of Transportation | | \$3,500,000 | \$3,500,000 | | \$3,950,000 | \$3,950,000 | | | |
| Department of Public Instruction | | | | | | | | | |
| Title IV safe and drug-free schools and communities program - Funding for reducing alcohol, drug, and tobacco use through education and prevention activities | | \$2,277,356 | \$2,277,356 | | | | Department of Education | For prevention- and education-related activities in kindergarten through grade 12 in the areas of drugs, alcohol, tobacco, weapons, violence, bullying, school climate, and crisis management Not to be used for treatment or entertainment | Ninety-three percent of funds are allocated to local education agencies based on a formula of poverty and enrollment. The remaining 7 percent is for the state education agency to use for technical assistance (4 percent) and administration (3 percent). |
| 21 st century community learning centers provide funds for out-of-school programs, including academics, enhanced academic programming, arts, and recreation | | 11,085,426 | 11,085,426 | | \$11,879,992 | \$11,879,992 | Department of Education | Must serve students attending school with 40 percent or greater free and reduced lunches, must have a community-based partner, and must occur when school is not in session | Ninety-five percent to local education agencies and community-based organizations Three percent for technical assistance Two percent for administration |
| Total - Department of Public Instruction | | \$13,362,782 | \$13,362,782 | | \$11,879,992 | \$11,879,992 | | | |

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| Judicial branch Juvenile drug court | \$780,000 | | \$780,000 | \$780,000 | | \$780,000 | | N/A | Ninety percent of the funds are used for alcohol and drug testing and analysis and monitoring. Ten percent of the funds are used for education and training. |
| Total - Judicial branch | \$780,000 | | \$780,000 | \$780,000 | | \$780,000 | | | |
| National Guard State military counterdrug operations - Supports law enforcement agencies in interdiction efforts with intelligence analysis and aviation reconnaissance, along with supporting state and local coalitions and school education and prevention programs | | \$600,000 | \$600,000 | | \$2,000,000 | \$2,000,000 | Department of Defense through the National Guard Bureau | To be used only for drug interdiction and substance abuse | Will be used for working with law enforcement and community based organizations. Will also be used for drug testing, prevention, and awareness for members of the North Dakota National Guard. |
| Total - National Guard | | \$600,000 | \$600,000 | | \$2,000,000 | \$2,000,000 | | | |
| North Dakota Higher Education Consortium for Substance Abuse Prevention Coordinates and supports the prevention efforts and programs of each North Dakota University System campus | \$222,487 | | \$222,487 | \$233,310 | | \$233,310 | N/A | N/A | To develop and implement a statewide environmental management model in higher education to provide campuses with skills, attitudes, abilities, and knowledge that will enable them to address collegiate alcohol and substance abuse |
| Total - North Dakota Higher Education Consortium for Substance Abuse Prevention | \$222,487 | | \$222,487 | \$233,310 | | \$233,310 | | | |
| Tobacco Prevention and Control Executive Committee Tobacco prevention and control | | \$12,882,000 | \$12,882,000 | | \$12,922,614 | \$12,922,614 | Special funds - Tobacco Master Settlement Agreement strategic contribution funds | Funds must be used for evidence-based programs according to the CDC <i>Best Practices for Comprehensive Tobacco Control Programs</i> | Funds will be used to support state and community tobacco prevention and control interventions, cessation interventions, health communications, surveillance and evaluation, and administration and management of the programs. Grants and contracts will be awarded to local public health units, special population groups with disparities in tobacco use, and partner groups that can advance the goals of the state plan. |
| Total - Tobacco Prevention and Control Executive Committee | | \$12,882,000 | \$12,882,000 | | \$12,922,614 | \$12,922,614 | | | |

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| Indian Affairs Council | | | | | | | | | |
| Indian youth leadership program | \$40,000 | | \$40,000 | \$60,000 | | \$60,000 | | | Facilitate a camp for Indian youth, meeting academic requisites, to learn and enhance leadership skills and provide opportunities that will advance spiritual, intellectual, emotional, and physical attributes |
| Suicide prevention and education | | | | \$100,000 | | \$100,000 | | | Suicide prevention and education for Indian youth through the development of a crisis team to react to suicide threats and coordination with tribal agencies currently assisting with crisis |
| Total - Indian Affairs Council | \$40,000 | | \$40,000 | \$160,000 | | \$160,000 | | | |

| Funding Summary By Agency | | | | | | | | | |
|---|---|---------------------------|---------------|-----------------------------------|--------------------------|---------------|--|--------------------------|--------------|
| | 2009-11 Biennium Legislative Appropriations | | | 2011-13 Biennium Executive Budget | | | 2011-13 Executive Budget Increase (Decrease) to 2009-11 Legislative Appropriations | | |
| | General Fund | Federal and Special Funds | Total Funds | General Fund | Federal or Special Funds | Total Funds | General Fund | Federal or Special Funds | Total Funds |
| State Department of Health | \$291,280 | \$10,240,483 | \$10,531,763 | \$1,038,965 | \$9,638,628 | \$10,677,593 | \$747,685 | (\$601,855) | \$145,830 |
| Attorney General's office | 3,229,826 | 5,226,558 | 8,456,384 | 3,537,391 | 5,434,341 | 8,971,732 | 307,565 | 207,783 | 515,348 |
| Department of Corrections and Rehabilitation | 25,798,555 | 3,067,936 | 28,866,491 | 28,439,191 | 2,483,609 | 30,922,800 | 2,640,636 | (584,327) | 2,056,309 |
| Department of Human Services | 18,496,162 | 22,635,564 | 41,131,726 | 20,629,823 | 27,501,673 | 48,131,496 | 2,133,661 | 4,866,109 | 6,999,770 |
| Department of Transportation | | 3,500,000 | 3,500,000 | | 3,950,000 | 3,950,000 | | 450,000 | 450,000 |
| Department of Public Instruction | | 13,362,782 | 13,362,782 | | 11,879,992 | 11,879,992 | | (1,482,790) | (1,482,790) |
| Judicial branch | 780,000 | | 780,000 | 780,000 | | 780,000 | | | |
| National Guard | | 600,000 | 600,000 | | 2,000,000 | 2,000,000 | | 1,400,000 | 1,400,000 |
| North Dakota Higher Education Consortium for Substance Abuse Prevention | 222,487 | | 222,487 | 233,310 | | 233,310 | 10,823 | | 10,823 |
| Tobacco Prevention and Control Executive Committee | | 12,882,000 | 12,882,000 | | 12,922,614 | 12,922,614 | | 40,614 | 40,614 |
| Indian Affairs Commission | 40,000 | | 40,000 | 160,000 | | 160,000 | 120,000 | | 120,000 |
| Total - All agencies | \$48,858,310 | \$71,515,323 | \$120,373,633 | \$54,818,680 | \$75,810,857 | \$130,629,537 | \$5,960,370 | \$4,295,534 | \$10,255,904 |