

ANALYSIS OF FEDERAL FUNDS FOR BIENNIUMS ENDING JUNE 30, 2003, AND JUNE 30, 2005

| Agency Name/Program Name | Budget Number | Funds Received From Another State Agency | 2001-03 Biennium | | | | | | | 2003-05 Biennium | | | | | |
|---|---------------|--|----------------------------|--|-------------|--|---|---|--|---|--|--------------------------------------|-------------------------------------|---|--|
| | | | Federal Funds Appropriated | Current Estimated Federal Funds to Be Received | Variance | Appropriated General Fund Matching Funds | Appropriated Other Funds Matching Funds | Required General Fund Maintenance of Effort | Required Other Funds Maintenance of Effort | Estimated Amount of Indirect Costs Reimbursed | Estimated Federal Funds to Be Received | Required General Fund Matching Funds | Required Other Funds Matching Funds | Required General Fund Maintenance of Effort | Required Other Funds Maintenance of Effort |
| GENERAL GOVERNMENT | | | | | | | | | | | | | | | |
| State Auditor | | | | | | | | | | | | | | | |
| 94.000 | | NO | \$858,110 | \$858,110 | | | | | | | \$888,767 | | | | |
| Attorney General | | | | | | | | | | | | | | | |
| 16.300 | | NO | \$275,000 | \$275,000 | | | | | | | \$306,056 | | | | |
| 16.542 | | NO | | | | | | | | | 150,000 | | | | |
| 16.550 | | NO | 100,000 | 100,000 | | | | | | | 100,000 | | | | |
| 16.579 | | NO | 5,591,321 | 5,278,178 | (\$313,143) | \$225,914 | \$62,504 | | | | 5,699,944 | \$396,212 | \$23,125 | | |
| 16.579 | | NO | 1,513,668 | 1,513,668 | | | | | | | 669,587 | | | | |
| 16.554 | | NO | 2,358,720 | 2,358,720 | | | | | | | 2,000,000 | | | | |
| 16.564 | | NO | | | | | | | | | 250,000 | | | | |
| 16.588 | | NO | 127,280 | 127,280 | | | | | | | 50,000 | | | | |
| 16.592 | | NO | 510,198 | 510,198 | | | | | | | 300,000 | | | | |
| 16.593 | | NO | 564,557 | 564,557 | | | | | | | 564,557 | | | | |
| 16.607 | | NO | 25,000 | 25,000 | | | 25,000 | | | | 25,000 | | 25,000 | | |
| 20.600 | | YES (DOT) | | | | | | | | | 302,000 | | | | |
| 20.601 | | YES (DOT) | 15,000 | | (15,000) | | | | | | | | | | |
| 83.012 | | YES (DEM) | 160,000 | 160,000 | | | | | | | 160,000 | | | | |
| 84.186A | | YES (DHS) | 90,000 | 90,000 | | | | | | | 60,000 | | | | |
| 93.998 | | NO | 1,931,648 | 1,931,648 | | | | | | | 1,670,000 | | | | |
| 93.999 | | NO | 200,000 | 200,000 | | | | | | | 100,000 | | | | |
| 99.996 | | NO | | | | | | | | | 120,648 | | | | |
| Total Attorney General | | | \$13,462,392 | \$13,134,249 | (\$328,143) | \$225,914 | \$87,504 | | | | \$12,527,792 | \$396,212 | \$48,125 | | |
| Tax Department | | | | | | | | | | | | | | | |
| N/A | | NO | \$293,729 | \$31,336 | (\$262,393) | | | | | | | | | | |
| N/A | | NO | 15,044 | 15,044 | | | | | | | \$7,044 | | | | |
| N/A | | YES (DOT) | 100,000 | 50,000 | (50,000) | | | | | | 50,000 | | | | |
| Total Tax Department | | | \$408,773 | \$96,380 | (\$312,393) | | | | | | \$57,044 | | | | |
| Judicial Branch | | | | | | | | | | | | | | | |
| 13.783 | | YES (DHS) | \$966,491 | \$966,491 | | | | | | | \$997,645 | | | | |
| 16.523 | | NO | 189,640 | 39,640 | (\$150,000) | \$33,466 | | | | | 232,286 | \$25,810 | | | |
| 16.579 | | YES (AG) | 21,720 | 61,429 | 39,709 | | | | | | 38,670 | 15,039 | | | |
| 16.727 | | YES (DOT) | 75,000 | 59,805 | (15,195) | | | | | | 15,195 | | | | |
| 93.586 | | NO | 100,000 | 100,000 | | | | | | | 205,878 | 68,626 | | | |
| 93.658 | | YES (DHS) | 225,000 | 225,000 | | | | | | | 65,000 | | | | |
| Total Judicial Branch | | | \$1,577,851 | \$1,452,365 | (\$125,486) | \$33,466 | | | | | \$1,554,674 | \$109,475 | | | |
| TOTAL GENERAL GOVERNMENT | | | \$16,307,126 | \$15,541,104 | (\$766,022) | \$259,380 | \$87,504 | | | | \$15,028,277 | \$505,687 | \$48,125 | | |
| EDUCATION | | | | | | | | | | | | | | | |
| Department of Public Instruction | | | | | | | | | | | | | | | |
| 10.553 | | NO | \$3,600,000 | \$3,600,000 | | | | | | | \$3,600,000 | | | | |
| 10.555 | | NO | 22,350,000 | 22,350,000 | | \$1,080,000 | | | | | 22,767,268 | \$1,080,000 | | | |
| 10.556 | | NO | 169,000 | 169,000 | | | | | | | 169,000 | | | | |
| 10.558 | | NO | 18,940,000 | 18,940,000 | | | | | | | 18,666,868 | | | | \$3,500 |
| 10.559 | | NO | 762,000 | 762,000 | | | | | | | 3,500 | 762,000 | | | 3,500 |
| 10.560 | | NO | 1,111,500 | 1,111,500 | | 145,182 | | | | 160,420 | 1,151,602 | 145,182 | | | 160,420 |
| 10.567 | | NO | 1,683,024 | 1,683,024 | | | | | | 16,000 | 1,683,024 | | | | 16,000 |
| 10.568 | | NO | 235,000 | 235,000 | | 5,000 | | | | 2,000 | 235,000 | 5,000 | | | 2,000 |

| | | | | | | | | | | | | |
|----------------------------|--|-----------|---------------|---------------|--------------|-----------------------|--------------------------|-------------|---------------|------------------------|--------------------------|-------------|
| 84.002 | Adult Education | NO | 2,911,234 | 2,602,917 | (308,317) | 900,000 | \$900,000 | 34,225 | 2,875,284 | 900,000 | \$900,000 | 33,125 |
| 84.007 | Supplemental Education Opportunities Grants | NO | 1,076,736 | 1,256,274 | 179,538 | | | 17,025 | 1,457,162 | | | 22,143 |
| 84.010 | Title I - Grants to Local Education Agencies | NO | 39,064,251 | 40,980,548 | 1,916,297 | | | | 40,779,650 | | | |
| 84.010 | Title I - Administration | NO | 1,293,086 | 1,293,086 | | | | 89,450 | 1,479,055 | | | 96,122 |
| 84.011 | Title I - Migrant Education | NO | 718,518 | 718,518 | | | | 19,500 | 622,280 | | | 14,475 |
| 84.013 | Title I - Neglected and Delinquent Children | NO | 72,388 | 72,388 | | | | | 112,114 | | | 11,771 |
| 84.025 | Deaf and Blind Program | NO | 174,614 | 174,614 | | | | | 174,614 | | | |
| 84.027 | Special Education - Grants to States | NO | 24,108,106 | 30,258,876 | 6,150,770 | | | 292,588 | 37,520,174 | | | 297,948 |
| 84.027 | Special Education - State Improvement Grants | NO | 1,000,000 | 1,000,000 | | | | 39,860 | 1,000,000 | | | 39,860 |
| 84.162 | Immigrant Education | NO | 200,000 | 200,000 | | | | | | | | |
| 84.173 | Preschool Program EHA | NO | 1,880,893 | 1,679,072 | (201,821) | | | 48,493 | 1,500,893 | | | 45,027 |
| 84.181 | Early Childhood Tracking | YES (DHS) | 625,882 | 625,882 | (625,882) | | | 81,350 | | | | |
| 84.184 | Title IV Drug-Free Schools | NO | 3,428,692 | 3,428,692 | | | | 50,100 | 6,148,810 | | | 71,488 |
| 84.185 | Byrd Scholarship Program | NO | 205,000 | 205,000 | | | | | 205,000 | | | |
| 84.194 | Bilingual Education | NO | 235,513 | 235,513 | | | | 27,805 | 12,040 | | | 1,264 |
| 84.196 | Education of Homeless Children | NO | 200,000 | 200,000 | | | | 13,700 | 300,000 | | | 14,280 |
| 84.213 | Title I - Even Start | NO | 1,395,000 | 2,245,000 | 850,000 | | | 24,510 | 2,255,000 | | | 45,100 |
| 84.215 | Christa McAuliffe Scholarship | NO | 47,918 | 47,918 | | | | | | | | |
| 84.215 | Science Assessment | NO | 1,709,982 | | (1,709,982) | | | 25,669 | | | | |
| 84.215 | Fund for the Improvement of Education | NO | | | | | | | 600,000 | | | 21,486 |
| 84.215V | Partnership in Character Education | NO | 400,000 | 400,000 | | | | | 1,000,000 | | | 39,860 |
| 84.216 | Title I Capital Expense | NO | 50,468 | 50,468 | | | | | | | | |
| 84.276 | Goals 2000 | NO | 3,876,359 | | (3,876,359) | | | 34,000 | | | | |
| 84.279 | English and Math Assessment | NO | 347,154 | | (347,154) | | | 55,000 | | | | |
| 84.281 | Title II - Eisenhower University Systems | NO | 20,000 | 20,000 | | | | 2,000 | | | | |
| 84.281 | Title II - Eisenhower Math and Science | NO | 2,663,610 | 1,841,050 | (822,560) | | | 32,800 | | | | |
| 84.287 | Title IV - 21st Century Comm. Learning Ctrs | NO | | 1,561,460 | 1,561,460 | | | | 1,561,460 | | | 36,843 |
| 84.298 | School Innovation | NO | 3,644,367 | 3,644,367 | | | | 57,000 | 6,217,589 | | | 119,351 |
| 84.318 | Technology Literacy Challenge | NO | 4,182,567 | 4,182,567 | | | | 23,100 | 13,085,351 | | | 97,099 |
| 84.338 | Reading Excellence | NO | 3,775,000 | | (3,775,000) | | | 49,160 | | | | |
| 84.340 | Class Size Reduction | NO | 12,188,086 | 7,615,200 | (4,572,886) | | | | | | | |
| 84.352 | School Renovation, IDEA & Technology | NO | | 5,483,750 | 5,483,750 | | | 5,758 | | | | |
| 84.358 | Title VI - Rural and Low-Income Schools | NO | | 85,487 | 85,487 | | | | 221,338 | | | 1,206 |
| 84.365 | Title III - English Language Acquisition | NO | | 500,000 | 500,000 | | | 6,387 | 939,206 | | | 29,146 |
| 84.367 | Title II - Teacher & Principal Training & Recruiting | NO | | 11,056,683 | 11,056,683 | | | | 22,113,366 | | | 114,838 |
| 84.926B | Arts in Education | NO | 692,900 | | (692,900) | | | 16,593 | | | | |
| 93.576 | Refugee and Entrant Assistance | NO | 540,000 | 540,000 | | | | | 540,000 | | | |
| 93.938 | Center for Disease Control - AIDS Education | NO | 917,363 | 917,363 | | | | 94,345 | 917,363 | | | 94,345 |
| 99.002 | Miscellaneous Indirect Costs | NO | 1,303,720 | 1,330,238 | 26,518 | | | | 1,438,425 | | | |
| 99.003 | National Coop. Educational Statistics | NO | 49,452 | 49,452 | | | | 4,400 | 64,122 | | | 6,228 |
| | Total Department of Public Instruction | | \$163,849,383 | \$174,727,025 | \$10,877,642 | \$2,130,182 | \$900,000 | \$1,330,238 | \$194,175,058 | \$2,130,182 | \$900,000 | \$1,438,425 |
| University System | | 215 | | | | | | | | | | |
| 84.069A | State Student Incentive Grant Program | NO | \$214,000 | \$80,859 | (\$133,141) | \$80,859 ¹ | \$1,396,710 ¹ | | \$200,000 | \$200,000 ¹ | \$2,774,995 ¹ | |
| 84.281B | Title II - Eisenhower Prof. Development | NO | 534,000 | 534,000 | | | | | 695,600 | | | |
| 64.124 | All-Volunteer Force Educational Assistance | NO | 161,333 | 142,000 | (19,333) | | | | 161,333 | | | |
| | Total University System Office | | \$909,333 | \$756,859 | (\$152,474) | \$80,859 | \$1,396,710 | | \$1,056,933 | \$200,000 | \$2,774,995 | |
| State Library | | 250 | | | | | | | | | | |
| 45.301 | Library Services and Technology Act | NO | \$1,268,472 | \$1,268,472 | | \$3,014,178 | \$660,000 | | \$1,268,472 | \$2,980,262 | \$660,000 | |
| School for the Deaf | | 252 | | | | | | | | | | |
| 10.553 | School Breakfast | YES (DPI) | \$12,960 | \$12,960 | | | | | \$14,205 | | | |
| 10.555 | School Lunch | YES (DPI) | 27,640 | 27,640 | | | | | 27,805 | | | |
| 84.027 | Special Education Grants to States | YES (DPI) | 90,106 | 93,881 | \$3,775 | | | | 135,506 | | | |
| 84.034 | Public Library Services | YES (SL) | 5,000 | | (5,000) | | | | | | | |
| 84.181 | Special Education - Infants and Families | YES (DHS) | 14,000 | 14,000 | | | | | 14,000 | | | |
| 84.326 | Special Education-Technical Assistance | YES(DPI) | 180,256 | 180,256 | | | | | 174,614 | | | |
| | Total School for the Deaf | | \$329,962 | \$328,737 | (\$1,225) | | | | \$366,130 | | | |

| | | | | | | | | | | | | | | | | | | | | | |
|--|---|-----------|----------------------|----------------------|--------------------|--------------------|-------------|---------------------------|-----------|--------------------|----------------------|--------------------|-----------|---------------------|--|--------------------|--|---------------------------|--|-------------|--|
| School for the Blind | | 253 | | | | | | | | | | | | | | | | | | | |
| 84.224 | IPAT Equipment Loan - Library | YES (DHS) | \$53,812 | \$34,504 | (\$19,308) | | | | | | | | | | | | | | | | |
| State Board for Vocational and Technical Education | | 270 | | | | | | | | | | | | | | | | | | | |
| 17.249 | School to Work | NO | \$4,000,000 | \$3,206,881 | (\$793,119) | | | | | | | | | | | | | | | | |
| 17.600 | Mine Safety | NO | 147,305 | 147,305 | | | | | | | | \$150,000 | | | | | | | | | |
| 84.048 | Vocational Education Basic Grant | NO | 9,619,902 | 9,023,410 | (596,492) | \$500,000 | | \$32,205,000 ² | | | | 9,451,735 | \$500,000 | | | | | \$32,225,000 ² | | | |
| 84.051B | Career Cluster | NO | 65,000 | 65,000 | | | | | | | | | | | | | | | | | |
| 84.243 | Vocational Education Tech. Prep. | NO | 902,603 | 902,135 | (468) | | | | | | | | | | | | | | | | |
| | Total State Board for Voc. and Tech. Ed. | | \$14,734,810 | \$13,344,731 | (\$1,390,079) | \$500,000 | | \$32,205,000 | | | | 799,666 | \$500,000 | | | | | \$32,225,000 | | | |
| TOTAL EDUCATION | | | \$181,145,772 | \$190,460,328 | \$9,314,556 | \$5,725,219 | | \$35,161,710 | | \$1,330,238 | \$207,267,994 | \$5,810,444 | | \$36,559,995 | | \$1,438,425 | | | | | |
| HEALTH AND WELFARE | | | | | | | | | | | | | | | | | | | | | |
| State Department of Health | | 301 | | | | | | | | | | | | | | | | | | | |
| 10.557 | Supplemental Food Program (WIC) | NO | \$22,451,466 | \$22,590,966 | \$139,500 | | | | | \$17,720 | | \$24,066,234 | | | | | | | | \$17,720 | |
| 16.560 | Justice Research, Development, and Evaluation | NO | 113,450 | 113,450 | | | | \$27,438 | | | | | | | | | | | | | |
| 16.579 | Byrne Formula Grant Program | YES (AG) | 330,130 | 330,130 | | | | 83,816 | | | | | | | | | | | | | |
| 16.588 | Violence Against Women Formula Grant | NO | 1,803,010 | 1,803,010 | | | | | | 5,697 | | 1,805,000 | | | | | | | | 5,697 | |
| 17.500 | Occupational Safety and Health | NO | 390,000 | 390,000 | | | | 39,000 | | 15,596 | | | | | | | | | | | |
| 20.600 | State and Community Highway Safety | YES (DOT) | 624,864 | 624,864 | | | | 110,079 | | 8,517 | | 810,000 | | | | | | | | 8,517 | |
| 20.601 | Alcohol Traffic Safety and Drunk Driving Prevention | YES (DOT) | 204,300 | 204,300 | | | | | | | | | | | | | | | | | |
| 66.454 | Water Quality Management | NO | 250,000 | 250,000 | | | | | | 10,411 | | 200,000 | | | | | | | | 10,411 | |
| 66.458 | State Revolving Fund Administration | NO | 600,000 | 600,000 | | | | | | 35,194 | | 625,000 | | | | | | | | 35,194 | |
| 66.460 | Nonpoint Source Implementation | NO | 7,150,000 | 10,350,000 | 3,200,000 | | 299,756 | \$321,244 | | 23,801 | | 11,297,099 | \$465,132 | \$300,000 | | | | | | 23,801 | |
| 66.461 | Wetlands Protection Development | NO | 100,000 | 100,000 | | | | 32,955 | | 1,134 | | 100,000 | | | | | | | | 1,134 | |
| 66.467 | Manpower Development Program | NO | 66,000 | 66,000 | | | | 22,000 | | 4,155 | | 56,000 | | | | | | | | 4,155 | |
| 66.468 | Drinking Water State Revolving Fund | NO | 992,000 | 992,000 | | | | | | 49,939 | | 1,042,000 | | | | | | | | 49,939 | |
| 66.500 | Environmental Protection: Consolidated Research | NO | 200,000 | 200,000 | | | | | | | | 199,657 | | | | | | | | | |
| 66.605 | Performance Partnership Grants | NO | 7,051,126 | 7,475,004 | 423,878 | | 1,175,988 | 1,042,857 | | 292,330 | | 7,701,832 | | 1,215,959 | | 1,062,887 | | | | 292,330 | |
| 66.606 | Surveys, Studies, Investigations and Special Purpose | NO | 461,157 | 461,157 | | | | | | 918 | | 250,000 | | | | | | | | 918 | |
| 66.707 | TSCA Title IV State Lead Grants | NO | 197,000 | 197,000 | | | | | | | | 120,000 | | | | | | | | | |
| 66.805 | Leaking Underground Tanks Program | NO | 2,443,628 | 2,643,628 | 200,000 | | 209,854 | | | 16,350 | | 1,355,677 | | | | 150,000 | | | | 16,350 | |
| 93.003 | Public Health & Social Services Emergency Fund | NO | | 492,585 | 492,585 | | | | | | | 994,066 | | | | | | | | | |
| 93.110 | Maternal and Child Health Consolidated Programs | NO | 190,000 | 190,000 | | | | | | | | 190,000 | | | | | | | | | |
| 93.116 | Tuberculosis Control Programs | NO | 317,596 | 317,596 | | | | | | 7,290 | | 366,046 | | | | | | | | 7,290 | |
| 93.127 | Emergency Medical Services for Children | NO | 200,000 | 200,000 | | | | | | | | 200,000 | | | | | | | | | |
| 93.130 | Primary Care Services | NO | 615,192 | 615,192 | | | | | | 8,364 | | 616,692 | | | | | | | | 8,364 | |
| 93.136 | Injury Prevention & Control Research | NO | 106,606 | 106,606 | | | | | | 6,555 | | 150,000 | | | | | | | | 6,555 | |
| 93.165 | State Loan Repayment Program | NO | 75,000 | 75,000 | | | | | | | | 75,000 | | | | | | | | | |
| 93.217 | Family Planning Services | NO | 1,060,953 | 1,060,953 | | | | | | 9,316 | | 1,643,028 | | | | | | | | 9,316 | |
| 93.235 | Abstinence Grants | NO | 252,440 | 252,440 | | | | 19,300 | | 905 | | 252,440 | | 19,300 | | | | | | 905 | |
| 93.241 | State Rural Hospital Flexibility Program | NO | 58,536 | 58,536 | | | | | | 6,333 | | 125,000 | | | | | | | | 6,333 | |
| 93.268 | Childhood Immunization | NO | 1,062,675 | 1,554,752 | 492,077 | | | | | 53,189 | | 2,384,896 | | | | | | | | 53,189 | |
| 93.283 | Disease Control Investigations and Tech. Assistance | NO | 3,628,759 | 10,149,174 | 6,520,415 | | 50,168 | | | 21,407 | | 15,748,493 | | 70,000 | | | | | | 130,485 | |
| 93.671 | Family Violence Prevention and Services | NO | 800,000 | 1,426,720 | 626,720 | | | | | | | 1,500,000 | | | | | | | | | |
| 93.672 | Community Based Prevention Programs | YES (DHS) | 50,000 | 50,000 | | | | | | | | | | | | | | | | | |
| 93.777 | State Survey and Certification of Health Care Providers | YES (DHS) | 2,037,116 | 2,037,116 | | | | | | 123,320 | | 2,093,458 | | | | | | | | 123,320 | |
| 93.778 | Medical Assistance Program | YES (DHS) | 2,077,268 | 2,077,268 | | | | | | 87,248 | | 1,977,268 | | | | | | | | 87,248 | |
| 93.917 | HIV Care Formula Grant | NO | 386,921 | 386,921 | | | | | | 4,909 | | 601,434 | | | | | | | | 4,909 | |
| 93.919 | Breast and Cervical Cancer Screening | NO | 2,932,305 | 3,132,305 | 200,000 | | | | | 19,559 | | 4,500,000 | | | | | | | | 19,559 | |
| 93.940 | HIV Prevention Activities | NO | 1,023,391 | 1,023,391 | | | | | | 30,592 | | 1,354,808 | | | | | | | | 30,592 | |
| 93.944 | AIDS Surveillance | NO | 138,502 | 138,502 | | | | | | 7,331 | | 124,428 | | | | | | | | 7,331 | |
| 93.977 | Sexually Transmitted Diseases Control Grant | NO | 452,668 | 452,668 | | | | | | 18,769 | | 512,668 | | | | | | | | 18,769 | |
| 93.988 | State-Based Diabetes Control | NO | 474,400 | 474,400 | | | | | | 9,236 | | 1,200,000 | | | | | | | | 9,236 | |
| 93.991 | Preventive Health Block Grant | NO | 950,000 | 1,008,248 | 58,248 | | | | | 35,108 | | 925,000 | | | | | | | | 35,108 | |
| 93.994 | Maternal and Child Health Block Grant | NO | 3,219,107 | 3,219,107 | | | 915,602 | | | 46,400 | | 3,219,107 | | 915,602 | | | | | | 46,400 | |
| 99.074 | Arthritis | NO | 140,000 | 140,000 | | | | | | | | | | | | | | | | | |
| 99.996 | Grant Unknown - Vital Statistics Coop Program | NO | 276,118 | 276,118 | | | | | | 18,447 | | 282,395 | | | | | | | | 18,447 | |
| 99.996 | Grant Unknown - Mammography Quality Inspection | NO | 90,000 | 90,000 | | | | | | | | 95,000 | | | | | | | | | |
| 99.996 | Grant Unknown - Cardiovascular | NO | 140,000 | 140,000 | | | | | | | | 850,000 | | | | | | | | | |
| 99.996 | Grant Unknown - Biomonitoring | NO | | 35,180 | 35,180 | | | | | | | 36,640 | | | | | | | | | |
| 99.996 | Grant Unknown - Trauma | NO | | | | | | | | | | 80,000 | | | | | | | | | |
| 99.996 | Grant Unknown - High-Intensity Drug Trafficking Area | YES (AG) | 174,000 | 174,000 | | | | | | | | | | | | | | | | | |
| 99.996 | Grant Unknown - Brownfield | NO | | | | | | | | | | 200,000 | | | | | | | | | |
| 99.996 | Grant Unknown - Consumer Product Safety | NO | 2,500 | 2,500 | | | | | | | | 2,500 | | | | | | | | | |
| | Total State Department of Health | | \$68,360,184 | \$80,748,787 | \$12,388,603 | \$2,776,102 | \$1,573,955 | | \$996,040 | \$91,928,866 | \$2,736,230 | \$1,512,887 | | | | | | | | \$1,089,522 | |

Veterans Home 313

| | | | | | | | | | | | | | | |
|--------|---|----|-------------|-------------|------------|--|--|--|--|-------------|--|--|--|--|
| 64.014 | Veterans Administration Per Diem - Basic Care | NO | \$1,493,000 | \$1,462,966 | (\$30,034) | | | | | \$1,685,843 | | | | |
| 64.015 | Veterans Administration Per Diem - Skilled Care | NO | 1,282,000 | 1,346,108 | 64,108 | | | | | 1,066,842 | | | | |
| 93.778 | Medical Assistance Program | NO | 348,000 | 712,439 | 364,439 | | | | | 900,000 | | | | |
| | Total Veterans Home | | \$3,123,000 | \$3,521,513 | \$398,513 | | | | | \$3,652,685 | | | | |

Department of Human Services 325

| | | | | | | | | | | | | | | | |
|--------|--|-----------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|---------------|---------------|--------------|--------------|--------------|
| 10.551 | Food Stamps | NO | \$58,326,932 | \$63,503,371 | \$5,176,439 | | | | | \$80,857,090 | | | | | |
| 10.555 | National School Lunch Program | YES (DPI) | 56,265 | 26,622 | (29,643) | | | | | | | | | | |
| 10.561 | Administrative Matching Grants for Food Stamps | NO | 5,405,863 | 5,600,364 | 194,501 | \$771,122 | \$2,334,709 | | \$2,177,705 | 6,225,737 | \$567,992 | \$2,555,387 | | \$2,216,153 | |
| 10.570 | Nutrition Program for the Elderly | NO | 1,533,140 | 1,574,682 | 41,542 | | | | | 1,668,592 | | | | | |
| 16.727 | Enforcing Underage Drinking Program | NO | 720,000 | 720,000 | | | | | | 720,000 | | | | | |
| 84.126 | Rehabilitation Services - Vocational Rehabilitation | NO | 18,726,392 | 17,353,972 | (1,372,420) | 4,781,584 | 345 | \$4,521,595 | 1,125,406 | 19,341,321 | 5,188,802 | 184 | \$4,505,615 | 1,148,497 | |
| 84.133 | Institute on Disability and Rehabilitation Research | NO | | 56,800 | 56,800 | | | | | 32,000 | | | | | |
| 84.161 | Rehabilitation Services - Client Assistance Program | NO | 240,559 | 275,198 | 34,639 | | | | 24,640 | 302,013 | | | | 58,767 | |
| 84.169 | Independent Living | NO | 601,868 | 448,321 | (153,547) | 66,874 | | | | 595,162 | 66,130 | | | | |
| 84.177 | Rehabilitation Services - Indep. Living - Blind, Elderly | NO | 502,499 | 465,974 | (36,525) | 55,829 | | | | 498,707 | 55,408 | | | 3,124 | |
| 84.181 | Special Education - Infants and Families | NO | 4,493,815 | 2,683,452 | (1,810,363) | | | | 75,301 | 4,133,741 | | | | 92,986 | |
| 84.186 | Drug-Free Schools and Communities | NO | 857,000 | 836,946 | (20,054) | | | | | 857,174 | | | | 1 | |
| 84.187 | Supported Employment Services | NO | 653,460 | 653,460 | | | | | | | | | | | |
| 84.224 | Technology-Related Assistance to the Disabled | NO | 1,027,697 | 1,030,488 | 2,791 | | | | 180,413 | 1,182,851 | | | | 196,384 | |
| 84.265 | Rehabilitation Inservice Training | NO | 41,402 | 41,402 | | 4,598 | | | | 39,950 | 4,440 | | | | |
| 93.041 | Special Programs for the Aging - Abuse Prevention | NO | 27,500 | 27,500 | | | | | | 80,800 | | | | | |
| 93.042 | Special Programs for the Aging - LTC Ombudsman | NO | 115,851 | 124,042 | 8,191 | | | | | 193,777 | | | | | |
| 93.043 | Special Programs for the Aging - Disease Prevention | NO | 159,618 | 230,618 | 71,000 | | | | | 209,118 | | | | | |
| 93.044 | Special Programs for the Aging - Supportive Services | NO | 3,000,411 | 3,264,449 | 264,038 | 531,700 | 1,747,859 | | | 3,557,585 | 56,596 | 2,853,725 | | | |
| 93.045 | Special Programs for the Aging - Nutrition Services | NO | 5,112,264 | 5,115,411 | 3,147 | | | | | 5,608,350 | | | | | |
| 93.052 | National Family Caregiver Support | NO | | 1,173,128 | 1,173,128 | | | | | 1,298,623 | | | | 251,213 | |
| 93.110 | Maternal and Child Health Programs | NO | 159,227 | 157,378 | (1,849) | | | | 1,882 | 144,250 | | | | 20,257 | |
| 93.110 | Maternal and Child Health Programs | YES (H) | 200,000 | 200,000 | | | | | | 200,000 | | | | | |
| 93.150 | Transition for Homelessness | NO | 606,066 | 605,504 | (562) | | | | | 604,809 | | | | | |
| 93.230 | Consolidated Knowledge Development & Application | NO | | 167,000 | 167,000 | | | | | 133,333 | | | | | |
| 93.556 | Family Preservation and Support Services | NO | 900,514 | 894,851 | (5,663) | 297,604 | | | | 1,013,881 | 204,460 | | | | |
| 93.558 | Temporary Assistance for Needy Families | NO | 52,453,654 | 54,464,115 | 2,010,461 | | 3,950,382 | \$12,608,088 | 4,974,966 | 53,263,514 | | | | | |
| 93.563 | Child Support Enforcement | NO | 10,103,177 | 9,572,119 | (531,058) | 1,243,197 | 2,617,328 | | 1,800,046 | 10,433,907 | 704,394 | 3,104,676 | 3,950,382 | \$20,823,838 | |
| 93.566 | Refugee and Entrant Assistance | NO | 3,930,002 | 2,115,155 | (1,814,847) | | | | | 765,130 | | | | 107,641 | |
| 93.568 | Low-Income Home Energy Assistance | NO | 14,532,199 | 17,304,436 | 2,772,237 | | | | | 539,246 | | | | 471,322 | |
| 93.575 | Child Care Assistance | NO | 5,423,106 | 8,189,572 | 2,766,466 | | | | 197,087 | 11,135,667 | | | | 161,135 | |
| 93.576 | Refugee and Entrant Assistance - Discretionary Grants | NO | 1,435,000 | 964,000 | (471,000) | | | | | 1,350,000 | | | | | |
| 93.583 | Refugee and Entrant Assistance - Wilson/Fish Program | NO | | 451,000 | 451,000 | | | | | 500,000 | | | | | |
| 93.584 | Refugee and Entrant Assistance - Targeted Assistance | NO | 440,000 | 440,000 | | | | | | 450,000 | | | | | |
| 93.590 | Community-Based Family Resource and Support Grants | NO | 462,184 | 437,348 | (24,836) | | | | 9,273 | 499,128 | | | | | |
| 93.595 | Welfare Reform Research, Evaluations, and Studies | NO | 154,124 | (154,124) | | 189 | 5,400 | | | 3,530 | | | | | |
| 93.596 | Child Care and Development | NO | 10,098,650 | 9,074,241 | (1,024,409) | | 1,979,242 | 2,034,072 | 289,492 | 12,466,821 | 3,692,037 | 2,034,072 | | 461,186 | |
| 93.597 | Access and Visitation Programs | NO | 135,055 | 125,800 | (9,255) | 15,006 | | | | 200,000 | | | | | |
| 93.600 | Head Start | NO | 208,817 | 250,942 | 42,125 | | | | | 238,675 | | | | | |
| 93.603 | Adoption Incentive Payments | NO | 200,000 | 297,000 | 97,000 | | | | | 300,000 | | | | | |
| 93.630 | Developmental Disabilities Basic Support | NO | 875,130 | 863,745 | (11,385) | | | | | 952,002 | | | | | |
| 93.643 | Children's Justice Grants | NO | 120,036 | 173,804 | 53,768 | | | | | 255,173 | | | | | |
| 93.645 | Child Welfare Services | NO | 2,432,748 | 1,643,300 | (789,448) | 491,233 | 6,264 | | | 1,651,855 | 175,000 | | | | |
| 93.658 | Foster Care - Title IV-E | NO | 25,664,971 | 23,477,119 | (2,187,852) | 5,464,080 | 920,192 | | 1,254,857 | 18,950,239 | 4,739,259 | 1,323,241 | | 999,297 | |
| 93.659 | Adoption Assistance | NO | 3,149,279 | 4,319,447 | 1,170,168 | 1,510,709 | 242,342 | | | 213,273 | 5,303,246 | 2,427,730 | 499,170 | 200,928 | |
| 93.667 | Social Services Block Grant | NO | 9,121,160 | 8,812,881 | (308,279) | | | | | 26,761 | 7,715,420 | | | | |
| 93.669 | Child Abuse and Neglect | NO | 230,197 | 219,920 | (10,277) | | | | | 294,581 | | | | | |
| 93.674 | Independent Living | NO | 773,052 | 742,584 | (30,468) | 153,208 | | | 40,538 | 1,127,357 | 8,359 | | | 9,133 | |
| 93.767 | State Children's Insurance Program | NO | 5,860,264 | 6,213,221 | 352,957 | 1,514,707 | 51,434 | | 11,846 | 8,442,649 | 2,265,182 | 135,048 | | 10,366 | |
| 93.777 | Certification of Health Care Providers | NO | 1,228,444 | 1,228,444 | | | 409,481 | | | 1,228,444 | | 409,481 | | | |
| 93.778 | Medical Assistance Program | NO | 642,362,270 | 667,387,369 | 25,025,099 | 228,790,022 | 30,344,041 | | 11,021,065 | 579,422,878 | 212,754,078 | | | 12,389,380 | |
| 93.940 | HIV Prevention Activities | YES (H) | 3,940 | 4,553 | 613 | | | | | 2,000 | | | | | |
| 93.958 | Community Mental Health Block Grant | NO | 1,658,975 | 1,440,091 | (218,884) | | 52,024,918 | 34,650,380 | 78,259 | 1,724,043 | | 47,973,045 | 42,841,794 | 39,556 | |
| 93.959 | Prevention and Treatment of Sub. Abuse Block Grant | NO | 7,331,976 | 6,670,737 | (661,239) | | 7,611,178 | 4,143,358 | 96,818 | 9,655,859 | 11,754,536 | 8,806,282 | 4,668,052 | 156,188 | |
| 93.994 | Maternal and Child Health Services Block Grant | YES (H) | 1,715,798 | 1,613,406 | (102,392) | 885,583 | 744 | | 131,617 | 1,402,002 | 843,861 | 1,137 | | 134,574 | |
| 94.002 | Retired and Senior Volunteer Program | NO | 182,626 | 433,526 | 250,900 | | | | | 746 | | | | | |
| 94.006 | SSA Reimbursement | NO | 400,000 | 178,156 | (221,844) | | | | | 400,000 | | | | | |
| 94.009 | Foster Care - Title IV-E | NO | 3,054,790 | 3,820,200 | 765,410 | | | | | 1,565,048 | | | | | |
| 94.011 | Foster Grandparent Program | NO | 877,539 | 810,116 | (67,423) | | | | | 850,942 | | | | | |
| 96.001 | Social Security - Disability Insurance | NO | 3,723,349 | 3,972,618 | 249,269 | | | | 348,191 | 4,531,335 | | | | 597,620 | |
| 99.996 | State Demand and Needs Assessment | NO | 484,984 | 426,678 | (58,306) | | | | | | | | | | |
| | Total Department of Human Services | | \$914,295,839 | \$945,368,576 | \$31,072,737 | \$246,577,245 | \$38,911,522 | \$69,855,932 | \$53,435,898 | \$25,424,058 | \$887,240,076 | \$241,816,227 | \$11,720,361 | \$68,089,049 | \$70,367,756 |

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|--|--|-----------|-----------------|-----------------|---------------|---------------|--------------|--------------|--------------|--------------|-----------------|---------------|--------------|--------------|--------------|--------------|
| Protection and Advocacy Project | | 360 | | | | | | | | | | | | | | |
| 13.138 | Mental Health | NO | \$778,568 | \$778,568 | | | | | \$940,224 | | | | | | | |
| 13.630 | Developmental Disabilities | NO | 714,575 | 714,575 | | | | | 743,233 | | | | | | | |
| 84.240 | Protection and Advocacy of Individual Rights Program | NO | 296,083 | 296,083 | | | | | 392,656 | | | | | | | |
| 84.343 | Assistive Technology - Protection and Advocacy | NO | 122,664 | 122,664 | | | | | 15,712 | | | | | | | |
| 96.009 | PABSS Program | NO | 207,713 | 207,713 | | | | | 224,329 | | | | | | | |
| 93.234D | Traumatic Brain Injury | NO | | | | | | | 100,000 | ³ | | | | | | |
| | Total Protection and Advocacy Project | | \$2,119,603 | \$2,119,603 | | | | | \$2,416,154 | | | | | | | |
| Job Service North Dakota | | 380 | | | | | | | | | | | | | | |
| 10.561 | Food Stamp Program | YES (DHS) | \$126,714 | \$126,714 | | | | \$15,028 | \$187,654 | | | | | | \$22,256 | |
| 17.002 | Labor Force Statistics | NO | 972,248 | 972,248 | | | | 115,309 | 1,324,570 | | | | | | 157,094 | |
| 17.203 | Labor Certification for Alien Workers | NO | 229,368 | 229,368 | | | | 27,203 | 120,000 | | | | | | 14,232 | |
| 17.207 | Employment Service | NO | 12,306,282 | 12,306,282 | | | | 1,459,525 | 12,596,970 | | | | | | 1,494,001 | |
| 17.225 | Unemployment Insurance | NO | 20,823,521 | 20,823,521 | | | | 2,469,670 | 18,936,529 | | | | | | 2,245,872 | |
| 17.235 | Senior Community Service Employment | NO | 1,052,242 | 1,052,242 | | | | 124,796 | 1,070,352 | | | | | | 126,944 | |
| 17.245 | Trade Adjustment Assistance | NO | 1,176,217 | 1,176,217 | | | | 139,499 | 99,800 | | | | | | 11,836 | |
| 17.246 | Employ. and Training Assist. - Dislocated Workers | NO | 235,345 | 235,345 | | | | 27,912 | | | | | | | | |
| 17.249 | Employment Services and Job Training | YES (DHS) | | | | | | | 13,000 | | | | | | 1,542 | |
| 17.255 | Workforce Investment Act | NO | 12,496,060 | 12,496,060 | | | | 1,482,033 | | | | | | | | |
| 17.258 | WIA Adult Program | NO | | | | | | | 3,432,560 | | | | | | 407,102 | |
| 17.259 | WIA Youth Activities | NO | | | | | | | 4,531,952 | | | | | | 537,490 | |
| 17.260 | WIA Dislocated Workers | NO | | | | | | | 1,802,844 | | | | | | 213,817 | |
| 17.262 | Employment and Training Administration Evaluations | NO | | | | | | | 2,967,750 | | | | | | 351,975 | |
| 17.801 | Disabled Veterans Outreach | NO | 324,000 | 324,000 | | | | 38,426 | 268,000 | | | | | | 31,785 | |
| 17.804 | Local Veterans Employment | NO | 920,000 | 920,000 | | | | 109,112 | 908,000 | | | | | | 107,689 | |
| 93.561 | Job Opportunities and Basic Skills Training | YES (DHS) | 4,472,977 | 4,472,977 | | | | 530,495 | 6,389,292 | | | | | | 757,770 | |
| 99.005 | Occupational Information Coordinating Committee | NO | 288,210 | 288,210 | | | | 34,182 | 305,170 | | | | | | 36,193 | |
| 99.999 | OMB Compensation Package | NO | | 369,005 | \$369,005 | | | 43,764 | | | | | | | | |
| | Total Job Service North Dakota | | \$55,423,184 | \$55,792,189 | \$369,005 | | | \$6,616,954 | \$54,954,443 | | | | | | \$6,517,598 | |
| TOTAL HEALTH AND WELFARE | | | \$1,043,321,810 | \$1,087,550,668 | \$44,228,858 | \$249,353,347 | \$40,485,477 | \$69,855,932 | \$53,435,898 | \$33,037,052 | \$1,040,192,224 | \$244,552,457 | \$13,233,248 | \$68,089,049 | \$70,367,756 | \$34,394,199 |
| REGULATORY | | | | | | | | | | | | | | | | |
| Insurance Department | | 401 | | | | | | | | | | | | | | |
| 93.779 | Senior Health Insurance Counseling Program (SHIC) | NO | \$294,454 | \$294,454 | | | | | | | | | | | | \$294,454 |
| Industrial Commission | | 405 | | | | | | | | | | | | | | |
| 10.664 | Dept. of Ag/Forest Service Dakota Prairie Grasslands | NO | | \$5,342 | \$5,342 | \$5,693 | | | | | | | | | | |
| 15.250 | Coal Exploration/Reclamation | YES (PSC) | \$6,000 | 6,000 | | 3,375 | | | \$7,000 | | | | | | \$3,606 | |
| 15.503 | Bureau of Reclamation | NO | 4,000 | 4,000 | | 4,000 | | | 12,000 | | | | | | 6,000 | |
| 15.810 | Coal Data Compilation | NO | 15,000 | 25,000 | 10,000 | 15,000 | | | 30,000 | | | | | | 30,000 | |
| 15.810 | Geological State Mapping | NO | 53,000 | 50,400 | (2,600) | 53,000 | | | 35,000 | | | | | | 35,000 | |
| 66.433 | State Underground Water Source Protection | NO | 121,217 | 121,217 | | 40,406 | | | 170,003 | | | | | | 56,668 | |
| 66.460 | Nonpoint Source Implementation | YES (DOA) | | | | | | | 65,000 | | | | | | 43,333 | |
| N/A | US Army/Corps of Engineers | NO | 446 | 403 | (43) | 134 | | | 3,320 | | | | | | 1,660 | |
| | Total Industrial Commission | | \$199,663 | \$212,362 | \$12,699 | \$121,608 | | | \$322,323 | | | | | | \$176,267 | |
| Labor Department | | 406 | | | | | | | | | | | | | | |
| 14.401 | Fair Housing | NO | \$136,415 | \$211,516 | \$75,101 | | | | | | | | | | \$117,850 | |
| 16.101 | Equal Employment Opportunity Investigations | NO | 94,797 | 88,110 | (6,687) | | | | | | | | | | 107,225 | |
| | Total Labor Department | | \$231,212 | \$299,626 | \$68,414 | | | | \$225,075 | | | | | | | |
| Public Service Commission | | 408 | | | | | | | | | | | | | | |
| 15.250 | Active Coal Mine Reclamation | NO | \$948,562 | \$976,822 | \$28,260 | \$397,580 | | | \$193,766 | | \$1,050,994 | | \$382,572 | | \$199,006 | |
| 15.252 | Abandoned Mine Land Reclamation | NO | 4,548,327 | 3,379,202 | (1,169,125) | | | | 165,061 | | 3,300,000 | | | | 175,000 | |
| 20.700 | Pipeline Safety | NO | 107,596 | 80,104 | (27,492) | 79,771 | | | 17,266 | | 99,207 | | 80,765 | | 10,000 | |
| | Total Public Service Commission | | \$5,604,485 | \$4,436,128 | (\$1,168,357) | \$477,351 | | | \$376,093 | | \$4,450,201 | | \$463,337 | | \$384,006 | |
| Aeronautics Commission | | 412 | | | | | | | | | | | | | | |
| 20.106 | 5010 Airport Inspections | NO | \$60,000 | \$32,500 | (\$27,500) | | | | | | \$63,000 | | | | \$7,000 | |
| 20.106 | Federal Airport Block Grant | NO | 10,600,000 | | (10,600,000) | | | | | | 4,000,000 | | | | | |
| 20.106 | State Aviation System Plan | NO | 100,000 | 100,000 | | | | \$11,000 | | | 202,500 | | | | 22,500 | |
| 20.106 | Automated Master Plan | NO | 320,000 | 320,000 | | | | 35,555 | | | | | | | | |

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|--------|-----------------------------------|----|--------------|-------------|----------------|--|--|-----------|--------|--|-------------|--|-----------|
| 20.106 | Pavement Condition Index | NO | 315,000 | 315,000 | | | | | 35,000 | | 375,900 | | 41,766 |
| 20.106 | Pavement Management - Phase 1 & 2 | NO | 620,000 | 620,000 | | | | | 47,777 | | | | |
| 20.106 | Bomb Blast Analysis | NO | | 61,212 | 61,212 | | | | 6,801 | | | | |
| 20.106 | State GA Security Plan | NO | | | | | | | | | 90,000 | | 10,000 |
| 20.106 | State Automated Weather System | NO | | | | | | | | | 329,400 | | 36,600 |
| 20.106 | State Air Service Update | NO | | 205,000 | 205,000 | | | | 22,777 | | 180,000 | | 20,000 |
| 20.106 | International Peace Garden | NO | | | | | | | | | 99,000 | | 11,000 |
| | Total Aeronautics Commission | | \$12,015,000 | \$1,653,712 | (\$10,361,288) | | | \$158,910 | | | \$5,339,800 | | \$148,866 |

Housing Finance Agency 473

| | | | | | | | | | | | | | |
|--------|---|-----------|--------------|--------------|---------------|--|--|--|-------------|--|--------------|--|-------------|
| 14.149 | HUD - Section 8 Program Contract Administration | NO | \$29,941,459 | \$23,381,372 | (\$6,560,087) | | | | \$1,351,456 | | \$24,328,665 | | \$2,139,345 |
| 14.169 | Housing Counseling Assistance Plan | NO | 109,500 | 115,410 | 5,910 | | | | | | | | |
| 14.239 | HUD - Home Investment Partnership Act | YES (DOC) | 648,430 | 683,326 | 34,896 | | | | 44,750 | | 753,461 | | 70,601 |
| 14.856 | HUD - Section 8 Program Housing Rehabilitation | NO | 3,735,628 | 3,500,775 | (234,853) | | | | 465,290 | | 3,818,719 | | 782,519 |
| 99.999 | Compensation Package | NO | 50,773 | | (50,773) | | | | | | | | |
| | Total Housing Finance Agency | | \$34,485,790 | \$27,680,883 | (\$6,804,907) | | | | \$1,861,496 | | \$28,900,845 | | \$2,992,465 |

TOTAL REGULATORY \$52,830,604 \$34,577,165 (\$18,253,439) \$598,959 \$158,910 \$2,237,589 \$39,532,698 \$639,604 \$148,866 \$3,376,471

PUBLIC SAFETY

Highway Patrol 504

| | | | | | | | | | | | | | |
|--------|--|-----------|-------------|-------------|---------------|-----------|----------|-----------|----------|-----------|-------------|-----------|----------|
| 16.710 | Public Safety Partnership and Community Policing | NO | \$255,000 | \$255,000 | | | | | | | | | |
| 16.727 | Underage Drinking Enforcement | YES (DHS) | 1,092,000 | 701,000 | (\$391,000) | | | | | | \$820,000 | | |
| 20.217 | Motor Carrier Safety Assistance Program | NO | 3,974,000 | 1,669,000 | (2,305,000) | | | | | | 4,235,000 | | |
| 20.218 | Motor Carrier Safety Assistance Program | NO | 1,285,443 | 1,285,443 | | \$244,234 | \$77,127 | \$244,234 | \$77,127 | \$100,000 | 711,118 | \$135,113 | \$42,667 |
| 20.600 | State and Community Highway Safety | YES (DOT) | 823,000 | 501,000 | (322,000) | | | | | | 1,098,000 | | |
| | Total Highway Patrol | | \$7,429,443 | \$4,411,443 | (\$3,018,000) | \$244,234 | \$77,127 | \$244,234 | \$77,127 | \$100,000 | \$6,864,118 | \$135,113 | \$42,667 |

Division of Emergency Management 512

| | | | | | | | | | | | | | |
|--------|--|----|--------------|--------------|--------------|-----------|-------------|-------------|--|--|--------------|-----------|-------------|
| 16.007 | State Domestic Preparedness - Equipment Support | NO | \$732,320 | \$4,303,320 | \$3,571,000 | | | | | | \$5,302,348 | | |
| 20.703 | Hazardous Materials Assistance Program | NO | 450,527 | 450,527 | | | | | | | 400,000 | | |
| 83.511 | Predisaster Mitigation Assistance | NO | | 300,000 | 300,000 | | | | | | 600,000 | | |
| 83.544 | Public Assistance Grants | NO | 30,440,477 | 42,353,308 | 11,912,831 | | | \$4,936,967 | | | 13,423,196 | | \$1,022,966 |
| 83.548 | Hazard Mitigation Grants | NO | 25,769,695 | 27,541,052 | 1,771,357 | | | 4,724,437 | | | 11,748,737 | | 1,624,515 |
| 83.552 | Emergency Management - State Staff | NO | 925,370 | 925,370 | | \$925,370 | | | | | 919,085 | \$919,085 | |
| 83.552 | Emergency Management - Reimbursement to Counties | NO | 1,200,971 | 1,200,971 | | | | | | | 1,500,000 | | |
| 83.552 | Emergency Management - Terrorism Training | NO | 439,161 | 439,161 | | | | | | | 432,888 | | |
| | Total Division of Emergency Management | | \$59,958,521 | \$77,513,709 | \$17,555,188 | \$925,370 | \$9,661,404 | | | | \$34,326,254 | \$919,085 | \$2,647,481 |

Department of Corrections and Rehabilitation 530

Adult Services Division

| | | | | | | | | | | | | | |
|--------|---|-----------|-------------|-------------|-----------|-----------|----------|----------|--|--|-------------|-----------|----------|
| 16.540 | State Criminal Alien Asst. Program | NO | | \$28,477 | \$28,477 | | | | | | \$40,000 | | |
| 16.575 | Crime Victim Assistance | NO | \$67,200 | 60,564 | (6,636) | \$16,800 | | | | | 65,000 | \$13,000 | |
| 16.576 | Crime Victim Compensation | NO | 217,000 | 210,000 | (7,000) | | | | | | 188,000 | | |
| 16.579 | Byrne Formula Grant Program | YES (AG) | 716,775 | 359,297 | (357,478) | 278,745 | | | | | 538,070 | 209,250 | |
| 16.579 | Edward Byrnes | YES (AG) | | 61,920 | 61,920 | 24,080 | | | | | 4,000 | 1,556 | |
| 16.579 | Edward Byrnes | YES (AG) | 11,160 | 17,280 | 6,120 | 6,720 | | | | | 12,240 | 4,760 | |
| 16.585 | Federal Drug Court Planning | NO | | 123,236 | 123,236 | | | \$41,079 | | | 162,919 | | \$54,306 |
| 16.586 | Violent Offenders Incarceration Incentive Grant | NO | | 814,243 | 814,243 | | | | | | | | |
| 16.593 | Residential Substance Abuse Treatment | YES (AG) | 453,028 | 453,028 | | 151,010 | | | | | 480,031 | 160,010 | |
| 16.607 | Bureau of Justice Asst. | YES (AG) | | 5,980 | 5,980 | 5,980 | | | | | 5,000 | 5,000 | |
| 17.255 | Workforce Investment Act | YES (JS) | | 10,000 | 10,000 | | | | | | 10,000 | | |
| 17.255 | Workforce Investment Act | YES (JS) | 95,000 | 80,000 | (15,000) | | | | | | 95,000 | | |
| 84.002 | Adult Education | YES (DPI) | 88,750 | 87,500 | (1,250) | 10,061 | | | | | 86,865 | 9,541 | |
| 84.048 | Vocational Education | YES (VE) | 65,298 | 46,000 | (19,298) | 56,160 | \$56,160 | | | | 65,298 | 56,160 | \$56,160 |
| 84.331 | Workplace and Community Transition Training | NO | 40,000 | 41,000 | 1,000 | | | | | | 48,000 | | |
| | Total Adult Services Division | | \$1,754,211 | \$2,398,525 | \$644,314 | \$549,556 | \$41,079 | \$56,160 | | | \$1,800,423 | \$459,277 | \$54,306 |

Juvenile Services Division

| | | | | | | | | | | | | | |
|--------|--|-----------|-----------|-----------|-----------|----------|--|--|--|--|-----------|----------|--|
| N/A | Bureau of Prisons | NO | | \$15,000 | \$15,000 | | | | | | \$20,000 | | |
| 10.555 | School Nutrition | YES (DPI) | \$225,000 | 264,558 | 39,558 | | | | | | 218,112 | | |
| 16.523 | Juvenile Accountability Incentive Block Grant | NO | 69,056 | 61,495 | (7,561) | | | | | | 87,360 | | |
| 16.523 | Juvenile Accountability Incentive Block Grant | NO | 3,000,000 | 2,809,673 | (190,327) | | | | | | 2,500,346 | | |
| 16.540 | Juvenile Justice and Delinquency Prevention-Youth Emp. | NO | 44,420 | 26,200 | (18,220) | | | | | | 26,000 | | |
| 16.540 | Juvenile Justice and Delinquency Prevention-Title II | NO | 1,280,000 | 1,269,000 | (11,000) | | | | | | 1,267,000 | | |
| 16.540 | Juvenile Justice and Delinquency Prevention-Admin. | NO | 52,000 | 51,000 | (1,000) | \$52,000 | | | | | 49,000 | \$49,000 | |
| 16.548 | Juvenile Justice and Delinquency Prevention-Title V | NO | 200,000 | 200,000 | | | | | | | 200,000 | | |
| 16.549 | Juvenile Justice Challenge Grants | NO | 175,000 | 175,000 | | | | | | | 175,000 | | |

| | | | | | | | | | | | | | | |
|--------|--|-----------|--------------|--------------|-----------|-------------|----------|----------|--|--------------|-------------|----------|----------|--|
| 16.575 | Crime Victim Assistance | NO | 2,654,216 | 2,779,216 | 125,000 | | | | | 3,200,000 | | | | |
| 84.002 | General Equivalency Program | YES (DPI) | 50,000 | 51,351 | 1,351 | | | | | 42,000 | | | | |
| 84.013 | Educational Deprived Children | YES (DPI) | 75,000 | 105,177 | 30,177 | | | | | 75,000 | | | | |
| 84.034 | Library Services and Construction Act | NO | 8,000 | | (8,000) | | | | | | | | | |
| 84.034 | Public Library Services | NO | 41,217 | | (41,217) | | | | | | | | | |
| 84.048 | Vocational Education - Basic Grants to States | YES (VE) | 40,000 | 40,000 | | | | | | 40,000 | | | | |
| 84.048 | Vocational Education - Basic Grants to States | YES (VE) | 20,000 | 25,518 | 5,518 | | | | | 26,000 | | | | |
| 93.658 | Refinancing | NO | 64,000 | 122,868 | 58,868 | | | | | 30,000 | | | | |
| 93.658 | Foster Care - Title IV-E | YES (DHS) | 323,088 | 333,376 | 10,288 | 323,087 | | | | 387,140 | 387,140 | | | |
| 93.778 | Medical Assistance Program-Title XIX | YES (DHS) | 376,913 | 540,354 | 163,441 | 161,532 | | | | 652,495 | 195,748 | | | |
| 99.001 | BIA/BOP/US Marshall | NO | 817,600 | 646,668 | (170,932) | | | | | 440,190 | | | | |
| | Total Juvenile Services Division | | \$9,515,510 | \$9,516,454 | \$944 | \$536,619 | | | | \$9,435,643 | \$631,888 | | | |
| | Total Department of Corrections and Rehabilitation | | \$11,269,721 | \$11,914,979 | \$645,258 | \$1,086,175 | \$41,079 | \$56,160 | | \$11,236,066 | \$1,091,165 | \$54,306 | \$56,160 | |

Adjutant General 540

| | | | | | | | | | | | | | | |
|--------|----------------------------------|-----------|--------------|--------------|--|-------------|----------|--------------------------|------------------------|--------------|-------------|----------|--------------------------|------------------------|
| 12.999 | North Dakota Air National Guard | NO | \$5,317,659 | \$5,317,659 | | \$642,525 | | \$9,143,358 ⁴ | \$283,370 ⁴ | \$5,534,471 | \$683,411 | | \$8,621,460 ⁴ | \$344,236 ⁴ |
| 12.999 | North Dakota Army National Guard | NO | 25,364,826 | 25,364,826 | | 715,505 | \$85,330 | | | 14,451,095 | 730,505 | \$85,330 | | |
| 83.548 | Hazard Mitigation | YES (DEM) | 114,293 | 114,293 | | | | | | | | | | |
| | Total Adjutant General | | \$30,796,778 | \$30,796,778 | | \$1,358,030 | \$85,330 | \$9,143,358 ⁴ | \$283,370 ⁴ | \$19,985,566 | \$1,413,916 | \$85,330 | \$8,621,460 ⁴ | \$344,236 ⁴ |

TOTAL PUBLIC SAFETY \$109,454,463 \$124,636,909 \$15,182,446 \$3,613,809 \$9,864,940 \$9,443,752 \$360,497 \$100,000 \$72,412,004 \$3,559,279 \$2,829,784 \$8,812,733 \$386,903 \$55,000

AGRICULTURE AND ECONOMIC DEVELOPMENT

Department of Commerce 601

| | | | | | | | | | | | | | | |
|--------|--|----------|--------------|--------------|-------------|-------------|-----------|----------|-----------|--------------|-------------|--|----------|-----------|
| 10.250 | Agricultural and Rural Economic Research | NO | \$250,141 | \$220,000 | (\$30,141) | | | \$73,333 | | \$224,431 | | | \$74,810 | |
| 10.424 | Rural Business Enterprise Grant | NO | 500,000 | 300,000 | (200,000) | \$500,000 | | | | 500,000 | \$500,000 | | | |
| 11.112 | International Trade | NO | 92,140 | | (92,140) | | | | | | | | | |
| 11.611 | Manufacturing Extension Partner | NO | 400,000 | 400,000 | | 400,000 | \$400,000 | | | | | | | |
| 14.228 | Community Development Block Grants | NO | 12,328,538 | 12,820,000 | 491,462 | 256,400 | | | \$128,200 | 12,501,760 | 240,000 | | | \$137,519 |
| 14.228 | Community Strategic Planning | NO | 33,580 | 33,580 | | | | | | | | | | |
| 14.228 | Community Development Disaster Recovery | NO | 80,000 | 80,000 | | | | | | | | | | |
| 14.231 | Emergency Shelter Grants Program | NO | 569,366 | 452,879 | (116,487) | | | | 4,393 | 562,578 | | | | 4,950 |
| 14.238 | Shelter Plus Care | NO | | 50,000 | 50,000 | | | | | 204,171 | | | | |
| 14.239 | HOME Investment Partnerships Program | NO | 7,289,713 | 7,000,000 | (289,713) | | | | 77,000 | 8,344,010 | | | | 116,800 |
| 17.255 | Workforce Investment Act | YES (JS) | 101,290 | 101,290 | | 101,290 | | | | 209,991 | 209,991 | | | |
| 17.261 | American Competitive/Workforce Impr. Act | NO | | 2,114,313 | 2,114,313 | | | | | 994,624 | | | | |
| 81.041 | State Energy Program | NO | 585,114 | 400,000 | (185,114) | 146,279 | | | 68,000 | 366,172 | 91,543 | | | 73,234 |
| 81.042 | Weatherization Assistance for Low-Income Persons | NO | 2,922,910 | 4,000,000 | 1,077,090 | | | | 16,000 | 5,743,067 | | | | 57,430 |
| 93.568 | Low-Income Home Energy Assistance | NO | 3,555,354 | 6,581,776 | 3,026,422 | | | | 19,745 | 6,864,597 | | | | 48,052 |
| 93.569 | Community Services Block Grant | NO | 5,301,553 | 6,046,707 | 745,154 | | | | 48,373 | 7,477,778 | | | | 74,700 |
| 93.569 | Community Food & Nutrition | NO | 17,404 | 15,761 | (1,643) | | | | | 30,000 | | | | |
| 94.003 | State Commissions | NO | | | | | | | | 279,271 | | | | |
| 99.001 | SHOPP | NO | 4,992 | 4,992 | | 4,992 | | | 1,548 | 5,962 | 5,962 | | | 3,636 |
| | DCS Administration | NO | 122,973 | 122,973 | | | | | | 177,230 | | | | |
| | DCS Administration | NO | 238,113 | | (238,113) | | | | | 175,952 | | | | |
| | AUPC - International Trade/Specialty Crops | Yes (GO) | | 700,000 | 700,000 | | | | | | | | | |
| | Total Economic Development and Finance | | \$34,393,181 | \$41,444,271 | \$7,051,090 | \$1,408,961 | \$400,000 | \$73,333 | \$363,259 | \$44,661,594 | \$1,047,496 | | \$74,810 | \$516,321 |

Department of Agriculture 602

| | | | | | | | | | | | | | | |
|--------|---|----------|-------------|-------------|-----------|-----------|-----------|---------|--|-------------|-----------|-----------|--|--|
| 10.025 | Plant and Animal Disease, Pest Control, Animal Care | NO | \$71,940 | \$71,940 | | | | | | \$82,741 | | | | |
| 10.156 | Fed/State Marketing Improvement Program | NO | 61,700 | 61,700 | | | | | | 61,700 | | | | |
| 10.162 | USDA Dairy Plant Inspections | NO | 21,015 | 21,015 | | | | | | 20,797 | | | | |
| 10.435 | State Mediation Grant | NO | 754,383 | 754,383 | | \$161,654 | \$161,653 | | | 727,710 | \$109,157 | \$109,156 | | |
| 10.475 | Meat Inspection Program | NO | 282,363 | 282,363 | | 282,363 | | | | 336,034 | 336,034 | | | |
| 15.615 | Endangered Species Protection Program | NO | 4,000 | 4,000 | | | | | | | | | | |
| 66.460 | ND Dairy Pollution Prevention Program | YES (H) | 548,504 | 548,504 | | | | | | 587,108 | | | | |
| 66.460 | Waterbank | YES (H) | 400,000 | 400,000 | | | | 266,667 | | 400,000 | | 266,667 | | |
| 66.460 | Ground Water Sensitivity Mapping | YES (H) | | 393,000 | \$393,000 | | | | | 444,728 | | | | |
| 66.700 | Consolidated Pesticide Enforcement Agreements | NO | 909,874 | 1,023,102 | 113,228 | | | 160,566 | | 989,303 | | 148,395 | | |
| 93.283 | Biosecurity Grant | YES (H) | | 101,394 | 101,394 | | | | | 48,172 | | | | |
| 99.996 | Market News | NO | | 20,000 | 20,000 | | | | | 50,000 | | | | |
| 99.996 | FDA Registration | NO | 7,581 | 7,581 | | | | | | 45,493 | | | | |
| 99.996 | USDA Promo & Specialty Crops | YES (GO) | | 180,000 | 180,000 | | | | | 40,000 | | | | |
| | Total Department of Agriculture | | \$3,061,360 | \$3,868,982 | \$807,622 | \$444,017 | \$588,886 | | | \$3,833,786 | \$445,191 | \$524,218 | | |

Upper Great Plains Transportation Institute 627

| | | | | | | | | | | | | | | |
|--------|-----------------------------------|----|-------------|-------------|--|-----------|-------------|-----------|-------------|-------------|-----------|-------------|-----------|-------------|
| 20.701 | University Transportation Centers | NO | \$1,786,500 | \$1,786,500 | | \$400,000 | \$1,386,500 | \$400,000 | \$1,386,500 | \$4,000,000 | \$400,000 | \$1,386,500 | \$400,000 | \$1,386,500 |
|--------|-----------------------------------|----|-------------|-------------|--|-----------|-------------|-----------|-------------|-------------|-----------|-------------|-----------|-------------|

| | | | | | | | | | | | | | | | | | |
|---|---|-----------|--------------|--------------|--------------|-------------|--------------|-------------|-------------|-------------|--------------|--------------|--------------|-------------|-------------|-------------|-----------|
| N/A | Advanced Traffic Analysis Centers | NO | 4,072,842 | 3,286,421 | (\$786,421) | 1,643,211 | 1,643,210 | 1,643,211 | 1,643,210 | | | | | | | | |
| N/A | Rural Transit Center | NO | 400,000 | 400,000 | | | | | | | 1,200,000 | | | | | | |
| N/A | Airline Pricing Study | NO | 148,000 | 148,000 | | | | | | | | | | | | | |
| | Total Upper Great Plains Transportation Institute | | \$6,407,342 | \$5,620,921 | (\$786,421) | \$2,043,211 | \$3,029,710 | \$2,043,211 | \$3,029,710 | | \$5,200,000 | \$400,000 | \$1,386,500 | \$400,000 | \$1,386,500 | | |
| NDSU Extension Service | | | 630 | | | | | | | | | | | | | | |
| 10.500 | Cooperative Extension Service | NO | \$6,236,000 | \$6,236,000 | | \$6,236,000 | | | | | \$6,936,377 | \$6,936,377 | | | | | |
| NDSU Main Research Station | | | 640 | | | | | | | | | | | | | | |
| 10.202 | Cooperative Forestry Research | NO | \$212,066 | \$212,066 | | \$212,066 | | | | | \$237,702 | \$237,702 | | | | | |
| 10.203 | Hatch Act - Payments to Experiment Stations | NO | 4,569,998 | 4,569,998 | | 4,569,998 | | | | | 4,558,336 | 4,558,336 | | | | | |
| | Total NDSU Main Research Station | | \$4,782,064 | \$4,782,064 | | \$4,782,064 | | | | | \$4,796,038 | \$4,796,038 | | | | | |
| TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT | | | | \$54,879,947 | \$61,952,238 | \$7,072,291 | \$14,914,253 | \$4,018,596 | \$2,116,544 | \$3,029,710 | \$363,259 | \$65,427,795 | \$13,625,102 | \$1,910,718 | \$474,810 | \$1,386,500 | \$516,321 |
| NATURAL RESOURCES | | | | | | | | | | | | | | | | | |
| State Historical Society | | | 701 | | | | | | | | | | | | | | |
| 11.300 | Economic Development Administration | NO | \$794,127 | \$203,000 | (\$591,127) | | | | | | | | | | | | |
| 14.000 | Housing & Urban Development | NO | 1,500,000 | 1,496,700 | (3,300) | | | | | | | | | | | | |
| 15.504 | Bureau of Reclamation | NO | | 5,000 | 5,000 | | | | | | | | | | | | |
| 15.904 | Historic Preservation Program | NO | 1,046,187 | 1,046,187 | | \$190,697 | | | | | \$1,596,542 | \$420,000 | | | | | |
| 15.916 | Outdoor Recreation | NO | | | | | | | | | 37,000 | 50,000 | | | | | |
| 20.205 | Transportation Enhancement TEA-21 | YES (DOT) | 1,830,000 | 1,830,000 | | | \$294,033 | | | | 200,000 | 25,000 | \$25,000 | | | | |
| 45.129 | ND Humanities Council | YES (C) | 50,622 | 50,622 | | | | | | | 40,000 | | | | | | |
| 89.003 | National Historical Publications and Records | NO | 369,043 | 265,708 | (103,335) | | | | | | 20,000 | | | | | | |
| | Total Historical Society | | \$5,589,979 | \$4,897,217 | (\$692,762) | \$190,697 | \$294,033 | | | | \$1,893,542 | \$495,000 | \$25,000 | | | | |
| Council on the Arts | | | 709 | | | | | | | | | | | | | | |
| 45.025 | Promotion of the Arts - Partnership Agreements | NO | \$870,700 | \$885,500 | \$14,800 | \$252,030 | | | | | \$878,700 | \$192,885 | | | | | |
| 45.026 | Promotion of the Arts - Leadership Initiative | NO | 84,800 | 87,400 | 2,600 | 84,800 | | | | | 90,000 | 90,000 | | | | | |
| 45.027 | Promotion of the Arts - Challenge America | NO | 40,000 | 130,000 | 90,000 | 40,000 | | | | | 200,000 | 200,000 | | | | | |
| | Total Council on the Arts | | \$995,500 | \$1,102,900 | \$107,400 | \$376,830 | | | | | \$1,168,700 | \$482,885 | | | | | |
| Game and Fish Department | | | 720 | | | | | | | | | | | | | | |
| 15.605 | Sport Fish Restoration | NO | \$5,396,790 | \$5,396,790 | | \$1,349,198 | | \$1,349,198 | \$450,000 | | \$5,308,380 | \$1,327,095 | | \$1,327,095 | \$450,000 | | |
| 15.611 | Wildlife Restoration | NO | 5,381,715 | 5,381,715 | | 1,345,429 | | 1,345,429 | 500,000 | | 5,882,956 | 1,470,739 | | 1,470,739 | 500,000 | | |
| 15.634 | State Wildlife Grants | NO | | 324,000 | \$324,000 | 81,000 | | 81,000 | 30,000 | | 1,039,818 | 259,955 | | 259,955 | 75,000 | | |
| 20.005 | Boating Safety Financial Assistance | NO | 739,084 | 739,084 | | 739,084 | | 739,084 | 190,000 | | 877,396 | 877,396 | | 877,396 | 190,000 | | |
| 93.996 | Bureau of Reclamation - Lonetree Area | NO | 1,200,000 | 1,200,000 | | | | | 160,000 | | 1,328,000 | | | | | | 160,000 |
| | Total Game and Fish Department | | \$12,717,589 | \$13,041,589 | \$324,000 | \$3,514,711 | | \$3,514,711 | \$1,330,000 | | \$14,436,550 | \$3,935,185 | | \$3,935,185 | \$1,375,000 | | |
| Parks and Recreation Department | | | 750 | | | | | | | | | | | | | | |
| 15.605 | Sport Fish Restoration | YES (G&F) | \$80,000 | \$80,000 | | | | | | | \$80,000 | | | | | | |
| 15.612 | Endangered Species Conservation | NO | 60,000 | 60,000 | | | | | | | 100,000 | | | | | | |
| 15.612 | Endangered Species Conservation | YES (SFS) | 30,000 | 30,000 | | | | | | | 30,000 | | | | | | |
| 15.622 | Boating Infrastructure Grant | NO | | | | | | | | | 500,000 | | | | | | |
| 15.916 | Land and Water Conservation Fund Grant | NO | 1,587,922 | 2,437,922 | \$850,000 | | | | \$140,000 | | 3,000,000 | | | | \$150,000 | | |
| 20.205 | Scenic Byways | YES (DOT) | 50,000 | 50,000 | | | | | | | 25,000 | | | | | | |
| 20.219 | Recreation Trails Program (RTP) | NO | 1,500,000 | 1,500,000 | | | | | | | 2,000,000 | | | | | | |
| 83.503 | Federal Emergency Management Agency Assistance | YES (DEM) | 1,500,000 | 1,500,000 | | | | | | | 500,000 | | | | | | |
| | Total Parks and Recreation Department | | \$4,807,922 | \$5,657,922 | \$850,000 | | | | \$140,000 | | \$6,235,000 | | | | \$150,000 | | |
| Water Commission | | | 770 | | | | | | | | | | | | | | |
| 10.418 | Rural Utilities Services | NO | \$6,042,965 | \$6,042,965 | | | \$1,146,320 | | | | \$6,031,631 | | | \$1,064,405 | | | |
| 11.448 | Cooperative Atmospheric Research | NO | 1,000,000 | 200,000 | (\$800,000) | | 100,000 | \$50,000 | \$59,600 | | 1,000,000 | | | \$50,000 | | | |
| 15.501 | MRI Water Supply (Indirect) | NO | 40,796 | 40,796 | | \$13,599 | | | 40,796 | | 46,077 | \$15,359 | | | | | \$46,077 |
| 15.501 | MRI Water Supply (Admin) | NO | 148,500 | 148,500 | | 49,500 | | | | | 154,882 | 51,628 | | | | | |
| 15.501 | MRI Water Supply (NAWS) | NO | 11,626,724 | 11,626,724 | | | 6,245,545 | | | | 19,270,678 | | | 10,376,519 | | | |
| 15.605 | Sport Fish Restoration | YES (G&F) | 19,353 | 19,353 | | 40,000 | | | | | 32,438 | 32,438 | | 32,438 | | | 7,438 |
| 47.050 | Geosciences | NO | 500,000 | | (500,000) | | | | | | 500,000 | | | | | | |
| 66.460 | Nonpoint Source Implementation Grant | YES (H) | 135,504 | 135,504 | | 60,235 | 28,000 | | | | 154,852 | 77,336 | | 28,000 | | | |
| 66.461 | Wetlands Protection State Development Grants | NO | 297,405 | 297,405 | | 43,617 | | | 17,131 | | 295,735 | 11,246 | | | | | 7,735 |
| 83.105 | Community Assistance Program | NO | 138,194 | 138,194 | | 47,966 | | | 22,098 | | 164,357 | 54,786 | | | | | 37,685 |
| 83.536 | Flood Mitigation Assistance Program | NO | 250,382 | 250,382 | | 8,558 | 73,903 | | 4,168 | | 256,552 | 85,518 | | | | | 6,203 |

| | | | | | | | | | | | | | | | | |
|-------------------------------------|---|-----|------------------------|------------------------|---------------------|----------------------|----------------------|----------------------|---------------------|---------------------|------------------------|----------------------|----------------------|----------------------|---------------------|---------------------|
| 83.550 | National Dam Safety Program Total Water Commission | NO | 85,301 | 85,301 | | | | | 2,446 | 136,981 | | | | 31,408 | | |
| | | | \$20,285,124 | \$18,985,124 | (\$1,300,000) | \$263,475 | \$7,593,768 | \$50,000 | \$146,239 | \$28,044,183 | \$328,311 | \$11,501,362 | \$50,000 | \$136,546 | | |
| TOTAL NATURAL RESOURCES | | | \$44,396,114 | \$43,684,752 | (\$711,362) | \$831,002 | \$11,402,512 | \$50,000 | \$3,514,711 | \$1,616,239 | \$51,777,975 | \$1,306,196 | \$15,461,547 | \$50,000 | \$3,935,185 | \$1,661,546 |
| TRANSPORTATION | | | | | | | | | | | | | | | | |
| Department of Transportation | | 801 | | | | | | | | | | | | | | |
| 20.205 | Highway Planning and Construction | NO | \$405,700,000 | \$385,600,000 | (\$20,100,000) | | \$77,120,000 | | | \$427,200,000 | | \$85,440,000 | | | | |
| 20.301 | Federal Rail | NO | 8,200,000 | 4,500,000 | (3,700,000) | | | | | 4,500,000 | | | | | | |
| 20.505 | Federal Transit | NO | 918,000 | 918,000 | | | | | | 1,440,000 | | | | | | |
| 20.509 | Formula Grants | NO | 4,482,000 | 4,482,000 | | | | | | 6,860,000 | | | | | | |
| 20.600 | State and Community Highway Safety | NO | 8,700,000 | 8,700,000 | | | | | | 3,800,000 | | | | | | |
| | Total Department of Transportation | | \$428,000,000 | \$404,200,000 | (\$23,800,000) | | \$77,120,000 | | | \$443,800,000 | | \$85,440,000 | | | | |
| TOTAL TRANSPORTATION | | | \$428,000,000 | \$404,200,000 | (\$23,800,000) | | \$77,120,000 | | | \$443,800,000 | | \$85,440,000 | | | | |
| TOTAL ALL AGENCIES | | | <u>\$1,930,335,836</u> | <u>\$1,962,603,164</u> | <u>\$32,267,328</u> | <u>\$275,295,969</u> | <u>\$143,137,939</u> | <u>\$116,627,938</u> | <u>\$60,340,816</u> | <u>\$38,684,377</u> | <u>\$1,935,438,967</u> | <u>\$269,998,769</u> | <u>\$119,072,288</u> | <u>\$113,986,587</u> | <u>\$76,076,344</u> | <u>\$41,441,962</u> |

N/A Not available or not applicable
 DHS Department of Human Services
 DOT Department of Transportation
 DEM Division of Emergency Management
 AG Attorney General
 DPI Department of Public Instruction
 SL State Library
 JS Job Service North Dakota
 H State Department of Health
 PSC Public Service Commission
 VE State Board for Vocational and Technical Education
 G&F Game and Fish Department
 SFS State Forest Service
 C Council
 GO Governor's Office
 DOA Department of Agriculture
 DOC Department of Commerce

¹ North Dakota University System required match and maintenance of effort - The amounts for matching funds and required maintenance of effort may be from general fund or special fund revenue.

² Vocational and Technical Education maintenance of effort - The required maintenance of effort for federal vocational education grants is determined by combining all state general and special fund expenditures for vocational education in elementary, secondary, and higher education with all local school district expenditures for vocational education.

³ Protection and Advocacy 2003-05 biennium estimated federal funds to be received - The agency included the traumatic brain injury grant, which is \$50,000/year for two years, although it had not yet received notification as to whether the application was approved.

⁴ Adjutant General maintenance of effort - The maintenance of effort requirement relates to both the Air and Army National Guard.

**TEN LARGEST VARIANCES BY AGENCY - 2001-03 BIENNIUM -
FEDERAL FUNDS APPROPRIATED AND FEDERAL FUNDS ESTIMATED TO BE RECEIVED**

| | Agency | 2001-03 Biennium Federal Funds Appropriated | 2001-03 Biennium Federal Funds Estimated to Be Received | Variance | Variance Explanation |
|---|----------------------------------|--|--|-----------------|--|
| 1 | Department of Human Services | \$914,295,839 | \$945,368,576 | \$31,072,737 | The variance is primarily attributable to an increase in the Medicaid program. The estimated increase of \$25 million from the 2001-03 biennium appropriation of \$642 million is due to the increase in federal funds relative to the intergovernmental transfer process. The variance is also attributable to an estimated increase of \$5.2 million in the food stamp program due to an increase in welfare recipients because of the poor economy. |
| 2 | Department of Transportation | \$428,000,000 | \$404,200,000 | (\$23,800,000) | The variance is attributable to an estimated decrease of \$23.8 million from the 2001-03 biennium appropriation of \$413.9 million for highway planning and construction and federal rail. The decrease in funds reflects the estimated decrease in available federal funding. |
| 3 | Division of Emergency Management | \$59,958,521 | \$77,513,709 | \$17,555,188 | The variance is primarily attributable to an estimated increase of \$13.7 million from the 2001-03 biennium appropriation of \$56.2 million for public assistance and hazard mitigation. The additional disaster assistance payments relate to recovery from the winter disaster of 2000 and the spring disaster of 2001. |
| 4 | State Department of Health | \$68,360,184 | \$80,748,787 | \$12,388,603 | The variance is primarily attributable to an estimated increase of \$6.5 million from the 2001-03 biennium appropriation of \$3.6 million for Centers for Disease Control and Prevention investigations and technical assistance. The additional funds are due to the new bioterrorism program. |

| | Agency | 2001-03 Biennium Federal Funds Appropriated | 2001-03 Biennium Federal Funds Estimated to Be Received | Variance | Variance Explanation |
|---|----------------------------------|--|--|-----------------|--|
| 5 | Department of Public Instruction | \$163,849,383 | \$174,727,025 | \$10,877,642 | The variance is primarily attributable to an estimated increase of \$11.1 million for the 2001-03 biennium for Title II - Teacher and principal training and recruiting. There was no appropriation for this program because the reauthorization of the Elementary and Secondary Education Act created this program. |
| 6 | Aeronautics Commission | \$12,015,000 | \$1,653,712 | (\$10,361,288) | The variance is primarily attributable to an estimated decrease of \$10.6 million from the 2001-03 biennium appropriation of \$10.6 million for the federal airport block grant. The decrease in funds is the result of the grant not being provided to the states for administration. |
| 7 | Department of Commerce | \$34,393,182 | \$41,444,272 | \$7,051,091 | The variance is primarily attributable to increases in the following programs: <ul style="list-style-type: none"> • Low-income home energy assistance - An estimated increase of \$3 million from the 2001-03 biennium appropriation of \$3.6 million. This amount reflects more funds being awarded than were previously estimated. • American Competitive/Workforce Improvement Act - An estimated increase of \$2.1 million from the 2001-03 biennium. There was no 2001-03 appropriation for this program because these funds were awarded subsequent to the 2001 Legislative Assembly. • Weatherization assistance for low-income persons - An estimated increase of \$1.1 million from the 2001-03 biennium appropriation of \$2.9 million. This amount reflects more funds being awarded than were previously estimated. |
| 8 | Housing Finance Agency | \$34,485,790 | \$27,680,883 | (\$6,804,907) | The variance is primarily attributable to an estimated decrease of \$6.6 million from the 2001-03 biennium appropriation of \$29.9 million for the HUD Section 8 contract administration program. The decrease in funds is the result of NDHFA preparing the 2001-03 biennium budget before acquiring accurate information from HUD on each project awarded. |

| | Agency | 2001-03 Biennium Federal Funds Appropriated | 2001-03 Biennium Federal Funds Estimated to Be Received | Variance | Variance Explanation |
|----|------------------------------------|--|--|-----------------|---|
| 9 | Highway Patrol | \$7,429,443 | \$4,411,443 | (\$3,018,000) | The variance is primarily attributable to an estimated decrease of \$2.3 million from the 2001-03 biennium appropriation of \$4 million for the motor carrier safety assistance program. The decrease in funds is due to the estimated total of federal awards to be received being less than the total federal funding authority. |
| 10 | Vocational and Technical Education | \$14,734,810 | \$13,344,731 | (\$1,390,079) | The variance is primarily attributable to decreases in the following programs: <ul style="list-style-type: none"> • School-to-work - Estimated decrease of \$793,119 from the 2001-03 biennium appropriation of \$4 million as a result of the end of funding for the school-to-work initiative. • Carl Perkins - Estimated decrease of \$596,492 from the 2001-03 biennium appropriation of \$9.6 million due to the federal Department of Education not appropriating additional funding. |

**TEN LARGEST VARIANCES BY AGENCY - FEDERAL FUNDS ESTIMATED
TO BE RECEIVED FOR THE 2001-03 AND 2003-05 BIENNIUMS**

| | Agency | 2001-03 Biennium Federal Funds Estimated to Be Received | 2003-05 Biennium Federal Funds Estimated to Be Received | Variance | Variance Explanation |
|---|----------------------------------|--|--|-----------------|---|
| 1 | Department of Human Services | \$945,368,576 | \$887,240,076 | (\$58,128,500) | The variance is primarily attributable to changes in the following programs: <ul style="list-style-type: none"> • Medical assistance program - An estimated decrease of \$88 million from the 2001-03 estimate of \$667.4 million primarily due to less general fund money expected to be available for match. • Food stamps - An estimated increase of \$17.4 million from the 2001-03 estimate of \$63.5 million primarily due to the increase of the threshold income amount for families. |
| 2 | Division of Emergency Management | \$77,513,709 | \$34,326,254 | (\$43,187,455) | The variance is primarily attributable to an estimated \$44.7 million decrease from the 2001-03 biennium estimate of \$70 million for public assistance and hazard mitigation. The reductions are due to large remaining projects which take several years to complete. |
| 3 | Department of Transportation | \$404,200,000 | \$443,800,000 | \$39,600,000 | The variance is primarily attributable to an estimated \$41.6 million increase from the 2001-03 biennium estimate of \$385.6 million for highway planning and construction. This is based on an estimated increase in federal funding due to Congress reauthorizing the highway program. |
| 4 | Department of Public Instruction | \$174,727,025 | \$194,175,058 | \$19,448,033 | The variance is primarily attributable to an estimated \$20 million increase from the 2001-03 biennium estimate of \$15.2 million for Title III tech literacy and Title II teacher and principal training and recruiting. This increase is a result of the reauthorization of the Elementary and Secondary Education Act. |

| | Agency | 2001-03 Biennium Federal Funds Estimated to Be Received | 2003-05 Biennium Federal Funds Estimated to Be Received | Variance | Variance Explanation |
|---|----------------------------|--|--|-----------------|---|
| 5 | State Department of Health | \$80,748,787 | \$91,928,866 | \$11,180,079 | The variance is primarily attributable to an estimated \$5.6 million increase from the 2001-03 biennium estimate of \$10.1 million for Centers for Disease Control and Prevention investigations and technical assistance. The increase is due to the bioterrorism program. |
| 6 | Adjutant General | \$30,796,778 | \$19,985,566 | (\$10,811,212) | The variance is primarily attributable to an estimated \$10.9 million decrease from the 2001-03 biennium estimate of \$25.4 million for the Army National Guard. This decrease includes \$11.5 million, which was to cover the cost of a new armed forces reserve center in Wahpeton, that will not be received again in the 2003-05 biennium. |
| 7 | State Water Commission | \$18,985,124 | \$28,044,183 | \$9,059,059 | The variance is primarily attributable to an estimated \$7.6 million increase in municipal, rural, and industrial (MRI) funds from the 2001-03 biennium estimate of \$11.6 million for the Northwest Area Water Supply Project. This increase reflects the costs of construction on the project. |
| 8 | Aeronautics Commission | \$1,653,712 | \$5,339,800 | \$3,686,088 | The variance is primarily attributable to estimated funding of \$4 million for the 2003-05 biennium due to the possibility of the federal airport block grant program being provided to the states for administration. |
| 9 | Department of Commerce | \$41,444,271 | \$44,661,594 | \$3,217,323 | The variance is primarily attributable to an estimated \$4.5 million increase from the 2001-03 biennium estimate of \$17 million for the HOME investment partnerships, weatherization assistance for low-income persons, and community services block grant programs. The estimated increases for these programs are due to increases in funding awarded. The variance is also attributable to an estimated \$1.1 million decrease from the 2001-03 biennium estimate of \$2.1 million for the American Competitive/Workforce Improvement Act due to a decrease in funding award. |

| | Agency | 2001-03 Biennium Federal Funds Estimated to Be Received | 2003-05 Biennium Federal Funds Estimated to Be Received | Variance | Variance Explanation |
|----|--------------------------|--|--|-----------------|--|
| 10 | State Historical Society | \$4,897,217 | \$1,893,542 | (\$3,003,675) | <p>The variance is primarily attributable to decreases in the following programs:</p> <ul style="list-style-type: none"> • Transportation enhancement - Estimated decrease of \$1.6 million from the 2001-03 biennium estimate of \$1.8 million due to the completion of the Fort Buford Confluence Interpretive Center, which was included in previous funding. • Housing and Urban Development - Estimated decrease of \$1.5 million from the 2001-03 biennium estimate of \$1.5 million due to the completion of the Fort Buford Confluence Interpretive Center this biennium, so the grant will not apply to the 2003-05 biennium. |