

ANALYSIS OF FEDERAL FUNDS FOR BIENNIUMS ENDING JUNE 30, 2005, AND JUNE 30, 2007

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2003-05 Biennium						2005-07 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
<b>GENERAL GOVERNMENT</b>															
<b>Governor's Office</b> 101															
84.336A	Teacher Quality Enhancement Grant	NO		\$1,850,000	\$1,850,000										\$3,500,000
93.558	TANF - Olmstead Case ADA	NO	\$20,000	62,000	42,000										30,000
N/A	USDA Agriculture Promotion	NO	760,000	799,070	39,070										
	Total Governor's Office		\$780,000	\$2,711,070	\$1,931,070										\$3,530,000
<b>Secretary of State</b> 108															
39.011	Election Reform	NO	\$9,150,000 <sup>1</sup>	\$9,150,000 <sup>1</sup>		\$105,000									\$7,446,803 \$372,340
<b>Office of Management and Budget</b> 110															
93.283	Public Health Preparedness and Response for Bioterrorism	YES (H)		\$90,000	\$90,000										
97.004	State Domestic Preparedness Emergency Management	YES (DEM)		2,115,252	2,115,252										
97.004	State Domestic Preparedness Equipment Support	YES (DEM)		1,127,500	1,127,500										
97.004	State Domestic Preparedness Equipment Support	YES (DEM)		250,000	250,000										
97.004	State Domestic Preparedness Continuum of Government	YES (DEM)		300,000	300,000										
	Total Office of Management and Budget			\$3,882,752	\$3,882,752										
<b>Information Technology Department</b> 112															
16.580	Ed. Byrne Memorial State & Local Law Enforcement Assist.	NO		\$12,526	\$12,526										
<b>State Auditor</b> 117															
94.000	Federal Oils and Gas Management Act	NO	\$888,035	\$888,035											\$935,535
<b>Attorney General</b> 125															
16.300	Law Enforcement Assistance - FBI Advanced Training	NO	\$306,506	\$306,506											\$350,000
16.542	Juvenile Justice & Delinquency Prevention - Internet Crimes	NO	150,000	150,000											
16.550	Criminal Justice Statistics - Collection and Analysis	NO	100,000	100,000											
16.560	Paul Coverdell Act - Crime Lab Accreditation	NO	20,648	20,648											84,000
16.579	Drug Control and System Improvement	NO	5,237,515	5,237,515		\$396,212	\$23,125								5,255,618 \$444,325 \$66,799
16.579	Anti-Drug Abuse Act - Administration	NO	669,587	669,587											670,000
16.554	Criminal History Record Information System	NO	2,000,000	2,000,000											1,935,660
16.564	Crime Lab Equipment Improvement - DNA Index System	NO	303,091	303,091											203,606
16.564	No Suspect Casework DNA Backlog Reduction	NO	341,931	341,931											
16.588	Violence Against Women Program	YES (H)	50,000	85,000	\$35,000										92,000
16.592	Local Law Enforcement Block Grants	NO	300,000	300,000											250,000
16.593	Substance Abuse Treatment for State Prisons	NO	564,557	564,557											564,557
16.607	Bulletproof Vest Partnership Program	NO	25,000	25,000											5,000
16.609	Project Safe Neighborhoods	NO					25,000								570,000
20.600	Highway Safety DUI Blood Testing	YES (DOT)	429,139	300,000	(129,139)										230,139
83.012	Hazardous Materials Assistance	YES (DEM)	160,000	160,000											160,000
84.186A	Drug-Free Schools and Communities	YES (DHS)	60,000	60,000											60,000
93.998	High-Intensity Drug Trafficking Area - Rural	NO	1,500,000	1,500,000											1,384,133
93.999	Marijuana Eradication	NO	100,000	100,000											100,000
97.067	Homeland Security - Weapons of Mass Destruction	YES (DEM)		80,000	80,000										118,500
99.996	National Forensic Services Improvement Act	NO	250,000	250,000											
16.560	DNA Capacity Enhancement	NO													312,108
16.012	Alcohol, Firearms and Tobacco	NO													25,000
	Total Attorney General		\$12,567,974	\$12,553,835	(\$14,139)	\$396,212	\$48,125								\$12,370,321 \$444,325 \$91,799

<b>Tax Department</b>		127										
N/A	Federal/State Motor Fuel Tax Compliance Project	NO	\$21,655	\$21,655								
N/A	Special Dyed Fuel Enforcement Project	YES (DOT)	93,389	243,389	\$150,000			\$120,000				
	Total Tax Department		\$115,044	\$265,044	\$150,000			\$120,000				
<b>Judicial Branch</b>		180										
16.523	Juvenile Druq Court	YES (DOCR)	\$232,286	\$232,286		\$25,810						
16.579	Juvenile Druq Court Implement	YES (AG)	38,670	38,670		15,039						
16.585	Druq Court Discretionary Grant	NO		153,574	\$153,574			\$38,659	\$12,886			
16.588	Stop Grant - Family Court	YES (H)		87,448	87,448			81,744				
16.588	Stop Grant - Domestic Violence	YES (H)		3,258	3,258							
16.588	Stop Grant - Protection Order	NO		4,714	4,714							
16.727	Juvenile Druq Court - Underage Drinking	NO	15,195	15,195				132,437				
13.783	Child Support Enforcement	YES (DHS)	997,630	900,000	(97,630)		\$47,000	900,000		\$47,000		
93.586	State Court Improvement Project	NO	102,940	102,940		21,988		104,000	34,667			
93.586	State Court Improvement Project	NO		103,314	103,314	34,438		104,000	34,667			
93.658	Foster Care	YES (DHS)	65,000	20,793	(44,207)	65,000						
	Total Judicial Branch		\$1,451,721	\$1,662,192	\$210,471	\$162,275	\$47,000	\$1,360,840	\$82,220	\$47,000		
<b>TOTAL GENERAL GOVERNMENT</b>			\$24,952,774	\$31,125,454	\$6,172,680	\$663,487	\$48,125	\$47,000	\$25,763,499	\$898,885	\$91,799	\$47,000

<b>EDUCATION</b>												
<b>Department of Public Instruction</b>		201										
10.553	School Breakfast	NO	\$3,600,000	\$3,600,000				\$3,600,000				
10.555	National School Lunch	NO	22,767,268	22,767,268		\$1,080,000		22,767,268	\$1,080,000			
10.556	Special Milk	NO	169,000	169,000				169,000				
10.558	Child Care	NO	18,666,868	18,666,868			\$83,670	18,666,868		\$83,670		
10.559	Summer Food Service	NO	762,000	762,000			14,500	762,000		14,500		
10.560	National School Lunch Administration	NO	1,151,602	1,151,602		145,182	160,420	1,151,602	145,182	160,420		
10.567	Food Distribution on Indian Reservations	NO	1,683,024	1,683,024			47,021	1,683,024		47,021		
10.568	Temporary Emergency Food Assistance	NO	235,000	235,000		5,000	3,500	235,000	5,000	3,500		
84.002	Adult Education	NO	2,875,284	2,602,917	(\$272,367)	920,000	44,225	2,602,917	920,000	\$920,000		
84.007	Supplemental Education Opportunities Grants	NO	1,457,162	1,256,274	(200,888)		27,025	1,256,274		27,025		
84.010	Title I - Grants to Local Education Agencies	NO	40,779,650	57,974,638	17,194,988			57,974,638				
84.010	Title I - Administration	NO	1,479,055	1,479,055			96,122	1,479,055		96,122		
84.011	Title I - Migrant Education	NO	622,280	622,280			19,500	622,280		19,500		
84.013	Title I - Neglected and Delinquent Children	NO	112,114	112,114				112,114				
84.025	Deaf and Blind Program	NO	174,614	174,614			4,590	174,614		4,590		
84.027	Special Education - Grants to States	NO	37,520,174	37,520,174			332,588	37,520,174		332,588		
84.027	Special Education - State Improvement Grants	NO	1,000,000	1,000,000			39,860	1,000,000		39,860		
84.173	Preschool Program EHA	NO	1,500,893	1,500,893			48,493	1,500,893		48,493		
84.184	Title IV Drug-Free Schools	NO	4,192,584	3,556,147	(636,437)		80,100	3,556,147		80,100		
84.185	Byrd Scholarship Program	NO	205,000	205,000				205,000				
84.196	Education of Homeless Children	NO	300,000	300,000			20,700	300,000		20,700		
84.213	Title I - Even Start	NO	2,255,000	2,255,000			64,510	2,255,000		64,510		
84.215	Fund for the Improvement of Education	NO	600,000		(600,000)							
84.215V	Partnership in Character Education	NO	1,000,000		(1,000,000)							
84.287	Title IV - 21st Century Comm. Learning Ctrs.	NO	3,255,999	7,669,042	4,413,043		96,013	7,669,042		96,013		
84.298A	Title V Innovative Programs	NO	4,523,050	3,371,463	(1,151,587)		57,000	3,371,463		57,000		
84.318	Title II Enhancing Education Through Technology	NO	6,150,310	6,290,327	140,017		54,012	6,290,327		54,012		
84.352	School Renovation, IDEA & Technology	NO	1,956,226	795,724	(1,160,502)		15,758	795,724		15,758		
84.357A	Reading First	NO		4,739,204	4,739,204		89,214	4,739,204		89,214		
84.358	Title VI - Rural and Low-Income Schools	NO	221,338	98,290	(123,048)		14,041	98,290		14,041		
84.365	Title III - English Language Acquisition	NO	951,246	951,246			46,387	951,246		46,387		
84.366B	Title II Math and Science Partnerships	NO		1,241,068	1,241,068		28,491	1,241,068		28,491		
84.367	Title II - Teacher & Principal Training & Recruiting	NO	22,113,366	26,455,968	4,342,602		184,588	26,455,968		184,588		
84.369	Title VI State Assessment Program	NO	6,935,041	6,935,041			193,267	6,935,041		193,267		
93.576	Refugee and Entrant Assistance	NO	540,000	370,799	(169,201)		126,282	370,799		126,282		
93.938	Center for Disease Control - School Health Programs	NO	917,363	1,269,796	352,433		115,962	1,269,796		115,962		
94.004	Learn and Serve	NO		47,306	47,306		2,680	47,306		2,680		
99.002	Miscellaneous Indirect Costs	NO	1,562,775	2,114,919	552,144			2,114,919				
99.003	National Coop. Educational Statistics	NO	64,122	64,122			4,400	64,122		4,400		
N/A	Miscellaneous Grant	NO	150,000		(150,000)							
	Total Department of Public Instruction		\$194,449,408	\$222,008,183	\$27,558,775	\$2,150,182	\$920,000	\$2,114,919	\$222,008,183	\$2,150,182	\$920,000	\$2,114,919

<b>University System</b>		215								
84.069A	State Student Incentive Grant Program	NO	\$200,000	\$166,990	(\$33,010)	\$166,990	\$2,606,042	\$200,000	\$200,000	\$2,795,590

64.124	Volunteer Force Educational Assistance	NO	178,470	178,470				192,490					
84.367B	Improving Teacher Quality	NO	695,600	695,600				695,600					
	Total University System Office		\$1,074,070	\$1,041,060	(\$33,010)	\$166,990		\$2,606,042		\$1,088,090	\$200,000	\$2,795,590	
<b>State Library</b> 250													
45.301	Library Services and Technology Act	NO	\$1,538,127	\$1,538,127		\$788,306		\$2,238,740		\$1,538,127	\$788,306	\$2,238,740	
<b>School for the Deaf</b> 252													
10.553	School Breakfast	YES (DPI)	\$14,205	\$14,205						\$13,240			
10.555	School Lunch	YES (DPI)	27,805	27,805						23,185			
84.027	Special Education Grants to States	YES (DPI)	95,506	95,506						97,236			
84.181	Special Education - Infants and Families	YES (DHS)	14,000	14,000									
84.326	Special Education - Technical Assistance	YES (DPI)	214,614	130,000	(\$84,614)					130,000			
	Total School for the Deaf		\$366,130	\$281,516	(\$84,614)					\$263,661			
<b>State Board for Career and Technical Education</b> 270													
17.267	Incentive Grant	YES (JS)		\$180,000	\$180,000					\$400,000			
17.600	Mine Safety	NO	\$150,000	150,000						140,000			
84.048	Vocational Education Basic Grant	NO	9,453,676	9,453,676		\$500,000		\$35,900,000 <sup>3</sup>		9,389,935	\$500,000	\$36,000,000 <sup>3</sup>	
84.215	Fund for the Improvement of Education	NO		198,700	198,700								
84.243	Tech-Prep Education	NO	799,666	799,666						770,006			
84.350	Transition to Teaching	NO	245,200	245,200									
	Total State Board for Career and Technical Ed.		\$10,648,542	\$11,027,242	\$378,700	\$500,000		\$35,900,000		\$10,699,941	\$500,000	\$36,000,000	
<b>TOTAL EDUCATION</b>			\$208,076,277	\$235,896,128	\$27,819,851	\$3,605,478		\$41,664,782	\$2,114,919	\$235,598,002	\$3,638,488	\$41,954,330	\$2,114,919
<b>HEALTH AND WELFARE</b>													
<b>State Department of Health</b> 301													
10.557	Supplemental Food Program (WIC)	NO	\$24,285,729	\$24,285,729					\$26,050	\$22,525,300		\$31,600	
10.557	WIC MIS Procurement	NO	59,520	59,520									
10.557	WIC Special Projects	NO								180,000			
16.527	Safe Havens	NO		800,000	\$800,000					900,000			
16.588	Violence Against Women Formula Grant	NO	1,892,000	1,892,000					6,739	1,896,200		4,200	
16.590	Grants to Encourage Arrest Policies	NO		265,000	265,000					265,000			
20.600	State and Community Highway Safety	YES (DOT)	214,717	214,717		\$490,000				223,240	\$490,000	8,000	
20.600	Child Safety	YES (DOT)	456,973	456,973						400,000			
66.034	Air Monitoring	NO	420,000	420,000					11,668	595,000		11,668	
66.454	Water Quality Management	NO	200,000	200,000					10,411	200,000		10,411	
66.458	Grants for Clean Water State Revolving Funds	NO	700,000	700,000					39,349	666,000		39,349	
66.460	Nonpoint Source Implementation	NO	11,329,873	11,329,873		355,000	\$200,000		28,368	10,995,449	355,000	\$200,000	
66.461	Wetlands Protection Development	NO	100,000	100,000						32,955			
66.467	Wastewater Operator Training	NO	56,000	56,000					4,155	44,000	14,667	4,155	
66.468	Drinking Water State Revolving Fund	NO	625,000	625,000					35,194	682,000		35,194	
66.500	Environmental Protection: Consolidated Research	NO	200,000	200,000						100,000			
66.605	Performance Partnership Grants	NO	7,579,284	7,579,284		1,286,896	464,678	\$377,868	276,095	7,781,951	1,335,597	476,514	\$377,868
66.606	Surveys, Studies, Investigations and Special Purpose	NO	250,000	250,000					918	250,000		918	
66.606	State Tribal Assistance Grant (STAG)	NO								60,000			
66.606	Regional Geographic Initiative	NO								100,000			
66.608	ND Environmental Exchange	NO	342,000	342,000						800,000			
66.805	Leaking Underground Tanks Program	NO	1,455,677	1,455,677			150,000		16,350	1,452,758		150,000	
93.003	Public Health & Social Services Emergency Fund	NO	975,399	4,075,399	3,100,000					4,593,947			
93.110	Maternal and Child Health Consolidated Programs	NO	190,000	190,000						200,000			
93.110	Early Childhood Comprehensive Systems	NO	204,716	204,716						353,300		3,300	
93.110	Oral Health	NO	50,000	50,000						1,675		1,700	
93.116	Tuberculosis Control Programs	NO	366,046	366,046						7,290		7,290	
93.127	Emergency Medical Services for Children	NO	210,000	210,000						224,000		10,000	
93.130	Primary Care Services	NO	326,692	326,692						8,364		8,364	
93.130	SEARCH	NO	290,000	290,000									
93.136	Injury Prevention & Control Research	NO	200,000	200,000						7,425		7,500	
93.136	Rape Prevention Education	NO	200,000	200,000						207,500			
93.136	Violence Against Women Planning	NO	65,000	65,000						200,000			
93.165	State Loan Repayment Program	NO	75,000	75,000									
93.217	Family Planning Services	NO	2,039,448	2,039,448					12,250	2,245,744		12,600	
93.234	Traumatic Brain Injury	NO	100,000	100,000						200,000			
93.235	Abstinence Grants	NO	272,998	272,998		12,077			1,990	183,788	12,077	2,000	
93.241	State Rural Hospital Flexibility Program	NO	124,999	124,999					6,333	132,999		6,333	
93.256	State Planning - Health Care Access for the Uninsured	NO	66,530	848,419	781,889					153,330			

93.268	Immunization Grants	NO	2,329,297	2,329,297					47,082	2,452,176				47,082
93.283	Disease Control Investigations and Tech. Assistance	NO	12,430,399	15,997,399	3,567,000				129,187	10,801,766				122,399
93.283	Chronic Disease and Health Promotion	NO	3,032,269	3,032,269					39,180	3,037,980				37,800
93.283	Pregnancy Risk Assessment	NO	116,580	116,580					460	300,000				
93.283	Epidemiology and Lab Capacity	NO	373,779	1,573,779	1,200,000				633	1,236,321				9,075
93.671	Family Violence Prevention and Services	NO	1,534,313	1,534,313					2,340	1,504,000				4,000
93.777	State Survey and Certification of Health Care Providers	NO	1,968,751	1,968,751					123,320	1,875,085				123,320
93.778	Medical Assistance Program (Medicaid)	YES (DHS)	2,158,216	2,158,216					87,248	2,183,636				87,248
93.917	HIV Care Formula Grant	NO	601,434	601,434					4,909	688,479				4,909
93.919	Breast and Cervical Cancer Screening	NO	4,471,402	4,771,402	300,000		70,000		47,275	4,165,700	70,000			45,700
93.938	Comprehensive School Health	YES (DPI)	200,000	200,000					7,495	207,400				7,400
93.940	HIV Prevention Activities	NO	1,354,808	1,354,808					30,592	1,510,521				30,592
93.944	AIDS Surveillance	NO	124,428	124,428					7,331	130,998				7,331
93.945	State Cardiovascular Health Programs	NO	607,300	607,300					8,900	638,600				7,000
93.952	Trauma Emergency Health Services	NO	80,000	80,000						80,000				
93.977	Sexually Transmitted Diseases Control Grant	NO	512,668	512,668					18,769	538,544				18,769
93.988	State-Based Diabetes Control	NO	600,000	600,000					16,720	617,300				17,300
93.991	Preventive Health Block Grant	NO	1,078,191	1,078,191					23,575	750,536				20,549
93.994	Maternal and Child Health Block Grant	NO	2,915,177	2,915,177			645,296		43,403	2,870,671	645,296			46,603
99.996	Grant Unknown - Vital Statistics Coop. Program	NO	283,658	283,658					12,170	284,170				12,170
99.996	Grant Unknown - Mammography Quality Inspection	NO	95,000	95,000						95,000				
99.996	Grant Unknown - Asthma	NO	300,000	300,000						600,000				6,600
99.996	Grant Unknown - Brownfield	NO	100,000	600,000	500,000					620,000				
99.996	Grant Unknown - Consumer Product Safety	NO	2,500	2,500						2,500				
	Total State Department of Health		\$93,193,771	\$103,707,660	\$10,513,889	\$2,910,890	\$814,678	\$377,868	\$1,164,463	\$97,127,327	\$2,922,637	\$826,514	\$377,868	\$1,184,016
<b>Veterans Home</b>		313												
64.005	Construction Grant	NO		\$66,531	\$66,531									
64.014	Veterans Administration Per Diem - Basic Care	NO	\$1,853,500	1,726,600	(126,900)					\$1,705,600				
64.015	Veterans Administration Per Diem - Skilled Care	NO	1,623,985	1,431,870	(192,115)					1,494,400				
93.778	Medical Assistance Program	YES (DHS)	1,025,000	1,025,000						1,035,000				
	Total Veterans Home		\$4,502,485	\$4,250,001	(\$252,484)					\$4,235,000				
<b>Indian Affairs Commission</b>		316												
93.779	Real Choices Systems Change Grant	YES (DHS)	\$85,000	\$65,000	(\$20,000)					\$20,000				
<b>Children's Services Coordinating Committee</b>		324												
93.658	Foster Care - Title IV-E	YES (DHS)	\$2,514,600	\$1,714,600	(\$800,000)									
<b>Department of Human Services</b>		325												
10.551	Food Stamps	NO	\$82,877,890	\$84,285,729	\$1,407,839					\$105,840,659				
10.555	National School Lunch Program	YES (DPI)	20,000	20,000						18,832				
10.561	Administrative Matching Grants for Food Stamps	NO	6,146,174	5,671,587	(474,587)	\$498,221	\$2,545,604		\$2,118,502	6,339,582	\$1,906,313	\$972,423		\$1,748,871
16.727	Enforcing Underage Drinking Program	NO	720,000	720,000						720,000				
17.261	Employment and Training Pilots, Demos, & Research	NO	225,000	225,000						300,000				
84.126	Rehabilitation Services - Vocational Rehabilitation	NO	19,388,742	16,098,555	(3,290,187)	4,800,533	188	\$4,506,683	675,155	19,812,345	5,027,666		\$4,789,632	922,023
84.133	Institute on Disability and Rehabilitation Research	NO	32,000	85,100	53,100					80,000				
84.161	Rehabilitation Services - Client Assistance Program	NO	305,493	225,418	(80,075)				56,515	253,788				33,563
84.169	Independent Living	NO	595,162	738,526	143,364			296,040		591,294	296,040			
84.177	Rehabilitation Services - Indep. Living - Blind, Elderly	NO	508,681	420,311	(88,370)			56,517		3,124	685,431	76,160		2,250
84.181	Special Education - Infants and Families	NO	4,282,523	3,384,233	(898,290)			22,092		4,381,753				29,432
84.186	Drug-Free Schools and Communities	NO	857,174	1,069,174	212,000					917,394				
84.224	Technology-Related Assistance to the Disabled	NO	1,184,702	831,549	(353,153)			182,779		993,374				103,638
84.265	Rehabilitation In-Service Training	NO	39,950	39,950			4,440			40,273	4,475			
93.041	Special Programs for the Aging - Abuse Prevention	NO	80,800	80,800						54,000				
93.042	Special Programs for the Aging - LTC Ombudsman	NO	193,777	191,290	(2,487)			74,651		138,492				
93.043	Special Programs for the Aging - Disease Prevention	NO	209,118	195,666	(13,452)					215,718				
93.044	Special Programs for the Aging - Supportive Services	NO	3,577,909	4,636,961	1,059,052	900,448		2,853,725	1,221,730	4,463,478	928,307	100,000	3,152,639	1,375,980
93.045	Special Programs for the Aging - Nutrition Services	NO	5,608,350	3,850,000	(1,758,350)					4,722,334				
93.051	Alzheimer's Disease Demonstration Grants to States	NO		261,150	261,150					522,300				
93.052	National Family Caregiver Support	NO	1,297,429	1,296,001	(1,428)			24,299		1,384,112				
93.053	Nutrition Services Incentive Program	NO	1,668,592	1,668,592						1,250,520				
93.110	Maternal and Child Health Programs	YES (H)	295,266	223,025	(72,241)				19,361	299,941				24,430
93.150	Transition From Homelessness	NO	604,809	588,105	(16,704)					600,000				
93.230	Consolidated Knowledge Development & Application	NO	133,333	24,158	(109,175)					80,000				
93.556	Family Preservation and Support Services	NO	1,028,864	845,613	(183,251)			213,688	19,014	925,465	213,503			19,179
93.558	Temporary Assistance for Needy Families	NO	54,221,347	49,397,199	(4,824,148)	3,939,432	12,226,641	3,937,050	\$14,201,670	5,535,786	46,234,031	3,939,432	12,390,591	5,411,009
93.563	Child Support Enforcement	NO	10,258,949	9,195,398	(1,063,551)			829,092	3,105,250	865,282	10,143,338	3,179,325	636,182	526,307

93.566	Refugee and Entrant Assistance	NO	2,487,094	1,472,418	(1,014,676)				109,774	1,462,748				130,229		
93.568	Low-Income Home Energy Assistance	NO	18,381,464	28,930,945	10,549,481				418,587	37,488,227				486,852		
93.575	Child Care Assistance	NO	11,245,319	9,416,757	(1,828,562)				126,219	10,611,287				139,677		
93.576	Refugee and Entrant Assistance - Discretionary Grants	NO	425,000	100,000	(325,000)					450,000						
93.583	Refugee and Entrant Assistance - Wilson/Fish Program	NO	1,700,000	1,425,000	(275,000)					1,700,000						
93.584	Refugee and Entrant Assistance - Targeted Assistance	NO	550,000	550,000						550,000						
93.590	Community-Based Family Resource and Support Grants	NO	501,039	421,066	(79,973)					461,272						
93.596	Child Care and Development	NO	9,032,101	8,932,104	(99,997)			4,326,895		633,767		4,326,895	2,034,072	460,168		
93.597	Access and Visitation Programs	NO	200,000	200,000						400,000						
93.600	Head Start	NO	277,586	385,016	107,430					253,820				5,778		
93.630	Developmental Disabilities Basic Support	NO	953,900	926,293	(27,607)					1,015,404						
93.643	Children's Justice Grants	NO	255,173	254,950	(223)					254,950						
93.645	Child Welfare Services	NO	1,704,845	1,936,453	231,608				29,928	1,993,000		274,427		77,015		
93.658	Foster Care - Title IV-E	NO	21,430,942	21,762,208	331,266			4,702,584	1,349,797	888,283	20,586,610	4,742,592	1,834,690	840,701		
93.659	Adoption Assistance	NO	4,745,143	5,493,021	747,878			2,301,939	432,081	185,280	5,987,321	3,006,554	634,568	138,056		
93.667	Social Services Block Grant	NO	7,715,420	7,719,744	4,324					7,434,704						
93.669	Child Abuse and Neglect	NO	294,581	298,251	3,670					297,900						
93.674	Independent Living	NO	1,008,021	1,012,277	4,256				21,564	10,626	1,130,149		4,603	13,234		
93.767	State Children's Insurance Program (CHIP)	NO	7,869,473	7,148,159	(721,314)			2,129,845	132,986	10,279	7,200,000	2,058,285		22,717		
93.777	Certification of Health Care Providers	NO	1,228,444	1,149,980	(78,464)						1,228,444			409,481		
93.778	Medical Assistance Program	NO	702,995,717	726,442,269	23,446,552			270,650,886	20,800,397	11,129,748	664,448,523	270,650,886	20,800,397	11,744,137		
93.779	CMS Research, Demonstrations and Evaluations	NO	753,900	676,406	(77,494)						186,900					
93.940	HIV Prevention Activities	YES (H)	2,000	2,561	561						2,000					
93.958	Community Mental Health Block Grant	NO	1,733,577	1,559,409	(174,168)			509,516	50,000	51,333,318	39,481,521	39,536	1,822,699	394,935		
93.959	Prevention and Treatment of Sub. Abuse Block Grant	NO	172,991	100,000	(72,991)						197,977		50,000	20,081,450		
93.959	Prevention and Treatment of Sub. Abuse Block Grant	NO	9,611,835	8,914,704	(697,131)			217,218		8,908,502	5,150,702	271,779	11,582,964	23,250,103		
93.994	Maternal and Child Health Services Block Grant	YES (H)	1,398,826	1,401,196	2,370			841,735	838	2,370	1,396,335	141,374	858,116	8,278,945		
94.002	Retired and Senior Volunteer Program	NO	746		(746)									5,234,630		
94.006	SSA Reimbursement	NO	400,000	250,173	(149,827)						394,123			150,953		
94.011	Foster Grandparent Program	NO	858,998	882,324	23,326						843,199			132,171		
96.001	Social Security - Disability Insurance	NO	4,539,998	4,243,576	(296,422)						560,424			283,516		
	Total Department of Human Services		\$1,010,836,167	\$1,030,276,350	\$19,440,183	\$293,018,277	\$45,609,328	\$71,539,278	\$60,867,965	\$25,211,123	\$1,006,851,849	\$297,702,993	\$42,163,827	\$40,242,098	\$44,943,468	\$24,903,665

Protection and Advocacy Project 360

13.138	Mental Health	NO	\$850,000	\$850,000							\$931,386			
13.630	Developmental Disabilities	NO	770,000	770,000							796,225			
84.240	Protection and Advocacy of Individual Rights Program	NO	308,015	308,015							464,311			
84.343	Assistive Technology - Protection and Advocacy	NO	105,000	105,000							103,636			
96.009	PABSS Program	NO	210,000	210,000							211,417			
93.234D	Traumatic Brain Injury	NO	100,000	100,000							112,024			
93.618	HAVA Program	NO	85,231	85,231							159,535			
N/A	Alternative Financial Loan Program	NO		1,270,981	\$1,270,981									
	Total Protection and Advocacy Project		\$2,428,246	\$3,699,227	\$1,270,981						\$2,778,534			

Job Service North Dakota 380

10.561	Food Stamp Program	YES (DHS)	\$187,654	\$187,654						\$27,060	\$160,397			\$23,129
17.002	Labor Force Statistics	NO	1,324,570	1,324,570						191,003	1,318,361			190,108
17.203	Labor Certification for Alien Workers	NO	120,000	120,000						17,304	217,320			31,338
17.207	Employment Service	NO	12,616,970	12,616,970						1,819,367	12,553,220			1,810,174
17.225	Unemployment Insurance	NO	18,956,529	18,956,529						2,733,531	17,427,295			2,513,016
17.235	Senior Community Service Employment	NO	1,070,352	1,070,352						154,345	1,069,206			154,180
17.245	Trade Adjustment Assistance	NO	99,800	99,800						14,391	1,706,560			246,086
17.249	Employment Services and Job Training	NO	13,000	13,000						1,875				
17.258	WIA Adult Program	NO	4,465,147	4,465,147						643,874	4,537,735			654,341
17.259	WIA Youth Activities	NO	6,099,697	6,099,697						879,576	4,959,609			715,176
17.260	WIA Dislocated Workers	NO	2,170,262	2,170,262						312,952	2,294,002			330,795
17.267	WIA Incentive Grant	NO									1,500,000			216,300
17.801	Disabled Veterans Outreach	NO	268,000	268,000						38,646	285,076			41,108
17.804	Local Veterans Employment	NO	908,000	908,000						130,934	620,032			89,409
17.807	Veteran's - TAP	NO									12,092			1,744
93.561	Job Opportunities and Basic Skills Training	YES (DHS)	6,389,292	6,389,292						921,336	6,410,667			924,418
99.005	Occupational Information Coordinating Committee	NO	305,170	305,170						44,006	317,730			45,817
99.999	OMB Compensation Package	NO	728,053		(\$728,053)									
	Total Job Service North Dakota		\$55,722,496	\$54,994,443	(\$728,053)					\$7,930,200	\$55,389,302			\$7,987,139

TOTAL HEALTH AND WELFARE \$1,169,282,765 \$1,198,707,281 \$29,424,516 \$295,929,167 \$46,424,006 \$71,917,146 \$60,867,965 \$34,305,786 \$1,166,402,012 \$300,625,630 \$42,990,341 \$40,619,966 \$44,943,468 \$34,074,820

REGULATORY

Insurance Department 401

93.779	Senior Health Insurance Counseling Program (SHIC)	NO	\$297,374	\$447,374	\$150,000					\$473,419					
<b>Industrial Commission</b>		405													
15.250	Coal Exploration/Reclamation	YES (PSC)	\$7,000	\$7,000		\$3,606				\$7,000	\$4,111				
15.503	Bureau of Reclamation	NO	12,000	12,000						5,000					
15.808	GeoChemical Mapping/Baseline Sampling in ND	NO	5,231	10,945	\$5,714										
15.810	Coal Data Compilation	NO	30,000	8,500	(21,500)	8,500				5,000	5,000				
15.810	Geological State Mapping	NO	35,000	48,635	13,635	48,635				50,000	50,000				
66.433	State Underground Water Source Protection	NO	170,003	170,003		42,501				200,000	50,000				
N/A	US Army/Corps of Engineers	NO								5,000					
	Total Industrial Commission		\$259,234	\$257,083	(\$2,151)	\$103,242				\$272,000	\$109,111				
<b>Labor Department</b>		406													
14.401	Fair Housing	NO	\$120,270	\$390,250	\$269,980					\$348,000					
16.101	Equal Employment Opportunity Investigations	NO	109,428	182,400	72,972					133,000					
	Total Labor Department		\$229,698	\$572,650	\$342,952					\$481,000					
<b>Public Service Commission</b>		408													
15.250	Active Coal Mine Reclamation	NO	\$1,010,650	\$988,000	(\$22,650)	\$388,244	\$214,000			\$1,030,581	\$400,523			\$215,752	
15.252	Abandoned Mine Land Reclamation	NO	4,561,509	3,264,000	(1,297,509)		172,029			3,200,000				173,438	
20.700	Pipeline Safety	NO	125,608	112,000	(13,608)	79,771	12,000			125,192	81,140			12,098	
	Total Public Service Commission		\$5,697,767	\$4,364,000	(\$1,333,767)	\$468,015	\$398,029			\$4,355,773	\$481,663			\$401,288	
<b>Aeronautics Commission</b>		412													
20.106	5010 Airport Inspections	NO	\$63,000	\$35,000	(\$28,000)	\$7,000				\$40,000	\$2,100				
20.106	Federal Airport Block Grant	NO	4,000,000		(4,000,000)					3,500,000					
20.106	State Aviation System Plan	NO	202,500		(202,500)	22,500				400,000	21,052				
20.106	Automated Master Plan	NO								106,000	5,500				
20.106	Pavement Condition Index	NO	375,900	400,000	24,100	41,766				400,000	21,052				
20.106	State GA Security Plan	NO	90,000		(90,000)	10,000									
20.106	State Automated Weather System	NO	329,400		(329,400)	36,600									
20.106	State Air Service Update	NO	180,000	204,000	24,000	20,000				300,000	15,789				
20.106	Aviation Impact Study	NO								100,000	5,263				
20.106	International Peace Garden	NO	99,000	125,000	26,000	11,000				99,000	5,210				
	Total Aeronautics Commission		\$5,339,800	\$764,000	(\$4,575,800)	\$148,866				\$4,945,000	\$75,966				
<b>Housing Finance Agency</b>		473													
14.149	HUD - Section 8 Program Contract Administration	NO	\$24,328,665	\$24,332,473	\$3,808					\$22,332,660					
14.169	Housing Counseling Assistance Plan	NO		84,014	84,014										
14.239	HUD - Home Investment Partnership Act	YES (DOC)	753,461	668,165	(85,296)					650,000					
14.856	HUD - Section 8 Program Housing Rehabilitation	NO	3,818,719	2,844,593	(974,126)					2,438,620					
99.999	Compensation Package	NO	26,577		(26,577)										
	Total Housing Finance Agency		\$28,927,422	\$27,929,245	(\$998,177)					\$25,421,280					
<b>TOTAL REGULATORY</b>			\$40,751,295	\$34,334,352	(\$6,416,943)	\$571,257	\$148,866		\$398,029	\$35,948,472	\$590,774	\$75,966		\$401,288	
<b>PUBLIC SAFETY</b>															
<b>Highway Patrol</b>		504													
16.710	Public Safety Partnership and Community Policing	YES (DHS)	\$64,000	\$64,000											
16.727	Underage Drinking Enforcement	YES (DHS)	500,000	500,000						\$500,000					
20.218	Motor Carrier Safety Assistance Program	NO	1,821,033	1,821,033		\$323,000	\$132,258	\$22,720	\$9,280	\$100,000	1,963,066	\$348,000	\$142,767	\$22,720	\$9,280
20.218	Motor Carrier Safety Assistance Program	NO	3,225,000	850,000	(\$2,375,000)						2,250,000				
20.218	Motor Carrier Safety Assistance Program	NO	192,000	192,000							277,000				
20.600	State and Community Highway Safety	YES (DOT)	1,555,000	1,555,000							1,540,000				
N/A	Homeland Security	YES (DEM)	680,000	680,000											
	Total Highway Patrol		\$8,037,033	\$5,662,033	(\$2,375,000)	\$323,000	\$132,258	\$22,720	\$9,280	\$100,000	\$6,530,066	\$348,000	\$142,767	\$22,720	\$9,280
<b>Division of Emergency Management</b>		512													
20.703	Hazardous Materials Assistance Program	NO	\$400,000	\$400,000						\$400,000					
93.283	Public Health Prep. and Response for Bioterrorism	YES (H)		159,000	\$159,000										
97.004	State Domestic Preparedness Equip. Support Program	NO	5,302,348	38,038,348	32,736,000					36,437,215					
97.036	Public Assistance Grants	NO	13,423,196	20,801,484	7,378,288		\$2,034,918			3,406,101	\$384,774				
97.039	Hazard Mitigation Grants	NO	11,748,737	12,257,898	509,161		1,692,403			10,564,303	1,218,453				

97.042	Emergency Management - Performance Grants State	NO	919,085	919,085		\$919,085				1,080,381	\$1,080,200		
97.042	Emergency Management - Reimbursement to Counties	NO	1,500,000	1,500,000						1,500,000			
97.042	Emergency Management - Terrorism Training	NO	432,888		(432,888)								
97.047	Predisaster Mitigation Assistance	NO	600,000	600,000						600,000			
	Total Division of Emergency Management		\$34,326,254	\$74,675,815	\$40,349,561	\$919,085	\$3,727,321			\$53,988,000	\$1,080,200	\$1,603,227	

**Department of Corrections and Rehabilitation** 530

<b>Adult Services Division</b>													
16.000	VOITIS - Bismarck Transition Center	NO	\$1,885,590	\$1,885,590									
16.540	State Criminal Alien Asst. Program	NO	40,894	22,280	(\$18,614)					\$40,000			
16.575	Crime Victim Assistance	NO	3,026,548	3,100,000	73,452	\$18,238				2,674,000	\$18,363		
16.576	Crime Victim Compensation	NO	188,000	233,000	45,000					186,000			
16.579	Edward Byrne Formula Grant Program	YES (AG)	522,049	320,573	(201,476)	124,667				711,021	334,598		
16.579	Edward Byrne	YES (AG)	38,868	58,607	19,739	29,115				27,764	13,065		
16.579	Edward Byrne	YES (AG)	36,000		(36,000)								
16.585	Druq Court Implementation	NO	162,919	162,919			\$54,306			30,657	10,219		
16.586	Violent Offenders Incarceration Incentive Grant	NO	1,464,951	1,249,221	(215,730)					565,534			
16.586	Violent Offenders Incarceration Incentive Grant	NO	154,499	154,499									
16.593	Residential Substance Abuse Treatment	YES (AG)	480,031	536,559	56,528	160,010				591,800	197,266		
16.607	Bureau of Justice Asst.	YES (AG)	5,000		(5,000)								
16.609	Project Safe Neighborhood	NO	94,672	71,004	(23,668)					105,072			
17.258	Workforce Investment Act	YES (JS)	95,000	67,486	(27,514)					95,000			
84.002	Adult Education	YES (DPI)	85,865	84,000	(1,865)	9,540				85,865	9,540		
84.048	Vocational Education	YES (CTE)	65,298	44,298	(21,000)	59,587		\$59,587		65,298	59,587	\$59,587	
84.331	Workplace and Community Transition Training	NO	52,000	57,636	5,636					52,000			
	Bureau of Prisons	NO	20,000	5,000	(15,000)					20,000			
	Total Adult Services Division		\$8,418,184	\$8,052,672	(\$365,512)	\$401,157	\$54,306	\$59,587		\$5,250,011	\$642,638	\$59,587	

<b>Juvenile Services Division</b>													
10.555	School Nutrition	YES (DPI)	\$242,112	\$252,471	\$10,359					\$242,112			
16.202	Offender Re-Entry	NO	159,229	124,243	(34,986)					34,986			
16.202	Serious and Violent Offender Re-Entry Initiative	NO		560,400	560,400					560,379			
16.523	Juvenile Accountability Incentive Block Grant	NO	447,360	436,653	(10,707)	\$48,032				10,707	\$1,177		
16.523	Juvenile Accountability Incentive Block Grant	NO	2,555,346	1,308,000	(1,247,346)								
16.540	Juvenile Justice and Delinquency Prevention - Youth Emp.	NO	26,000	37,352	11,352					30,000			
16.540	Juvenile Justice and Delinquency Prevention - Title II	NO	1,267,000	1,265,000	(2,000)					1,200,000			
16.540	Juvenile Justice and Delinquency Prevention - Admin.	NO	49,000	49,000		49,000				48,000	48,000		
16.548	Juvenile Justice and Delinquency Prevention - Title V	NO	200,000	200,000									
16.549	Juvenile Justice Challenge Grants	NO	175,000	175,000									
16.575	Crime Victim Assistance	YES (FS)	52,000	41,671	(10,329)	13,000				46,000	9,200		
17.259	Workforce Investment Act (WIA)	YES (JS)	10,000	13,300	3,300					10,661			
84.002	General Equivalency Program	YES (DPI)	42,000	50,000	8,000					50,000			
84.013	Title I Neglected and Delinquent Children	YES (DPI)	75,000	126,592	51,592					126,592			
84.048	Vocational Education - Basic Grants to States	YES (DPI)	40,000	40,000						40,000			
84.048	Vocational Education - Basic Grants to States	YES (DPI)	26,000	31,736	5,736					31,736			
93.658	Refinancing	NO	60,000	162,687	102,687								
93.658	Foster Care - Title IV-E	YES (DHS)	398,987	387,370	(11,617)	398,987				418,360	418,360		
93.658	Minot DHS Family Support Program	YES (DHS)		1,827	1,827								
93.778	Medical Assistance Program - Title XIX	YES (DHS)	672,463	664,136	(8,327)	288,198				696,915	209,075		
99.001	BIA/BOP/US Marsha	NO	528,228	671,390	143,162					642,283			
	Total Juvenile Services Division		\$7,025,725	\$6,598,828	(\$426,897)	\$797,217				\$4,188,731	\$685,812		
	Total Department of Corrections and Rehabilitation		\$15,443,909	\$14,651,500	(\$792,409)	\$1,198,374	\$54,306	\$59,587		\$9,438,742	\$1,328,450	\$59,587	

**Adjutant General** 540

12.401	North Dakota Air National Guard Contracts	NO	\$5,648,364	\$5,648,364		\$670,000		\$8,966,607	4	\$349,230	4	\$6,796,500	\$690,000	\$8,930,118	4	\$349,902	4
12.401	North Dakota Army National Guard Contracts	NO	14,835,352	23,835,352	\$9,000,000	636,593	\$84,040		4		4	23,987,623	636,593	\$84,040			
	Total Adjutant General		\$20,483,716	\$29,483,716	\$9,000,000	\$1,306,593	\$84,040	\$8,966,607		\$349,230		\$30,784,123	\$1,326,593	\$84,040	\$8,930,118	\$349,902	

<b>TOTAL PUBLIC SAFETY</b>			\$78,290,912	\$124,473,064	\$46,182,152	\$3,747,052	\$3,997,925	\$9,048,914	\$358,510	\$100,000	\$100,740,931	\$4,083,243	\$1,830,034	\$9,012,425	\$359,182	\$100,000
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<b>AGRICULTURE AND ECONOMIC DEVELOPMENT</b>														
<b>Department of Commerce</b> 601														
10.250	Agricultural and Rural Economic Research	NO	\$225,874	\$105,000	(\$120,874)						\$226,334			
10.769	Rural Business Enterprise Grant	NO	500,000	66,500	(433,500)	\$33,250				500,000	\$250,000	5		
14.228	Community Strategic Planning	NO	12,483,299	11,436,464	(1,046,835)	228,729			\$126,900	12,524,806	250,496		\$126,900	
14.231	Emergency Shelter Grants Program	NO	561,878	544,450	(17,428)				4,450	571,885			4,450	
14.238	Shelter Plus Care	NO	14,797	1,104,097	1,089,300				1,213	950,000			1,213	
14.239	HOME Investment Partnerships Program	NO	8,322,799	6,200,000	(2,122,799)				87,000	7,342,521			87,000	
17.258	Workforce Investment Act	YES (JS)	210,710	210,710		210,710				208,354	208,354			

17.261	American Competitive/Workforce Impr. Act	NO	989,122	989,122							
81.041	State Energy Program	NO	541,614	1,115,129	573,515	126,800		70,800	1,007,588	201,517	70,800
81.042	Weatherization Assistance for Low-Income Persons	NO	3,480,567	5,000,000	1,519,433			47,500	5,710,954		47,500
93.568	Low-Income Home Energy Assistance	NO	9,098,768	7,006,000	(2,092,768)			58,500	8,766,017		58,500
93.569	Community Services Block Grant	NO	7,470,491	6,400,000	(1,070,491)			45,000	6,969,014		45,000
93.571	Community Food & Nutrition	NO	30,000	30,000					30,000		
94.003	State Commissions	NO	219,250	300,000	80,750				244,538		
94.006	AmeriCorps	NO		315,000	315,000				1,000,000		
94.007	Planning and Program Development Grants	NO		25,000	25,000				45,360		
94.009	Training and Technical Assistance	NO	75,184	120,000	44,816				164,581		
99.001	SHOPP	NO	5,877	6,304	427	6,304		3,300	5,888	5,888	3,300
N/A	DOC Administration	NO	36,550	36,550							
N/A	DCS Administration	NO	448,625	448,625					456,255		
N/A	Governor's International Trade/Specialty Crops	YES (GO)	301,416	328,916	27,500						
	Total Department of Commerce		\$45,016,821	\$41,787,867	(\$3,228,954)	\$605,793		\$444,663	\$46,724,095	\$916,255	\$444,663

**Department of Agriculture** 602

10.025	Plant and Animal Disease, Pest Control, Animal Care	NO	\$80,741	\$164,241	\$83,500				\$168,204		
10.025	Johne's (BOAH)	NO		150,000	150,000				150,000		
10.025	Homeland Security (BOAH)	NO		203,752	203,752				834,670		
10.025	Scrapie (BOAH)	NO		85,000	85,000				85,000		
10.025	Swine Health Protection (BOAH)	NO		38,000	38,000				38,000		
10.025	FAD/BSE/NAHEMS (BOAH)	NO		100,536	100,536				225,037		
10.025	Homeland Security (Plant)	NO							33,541		
10.156	Fed/State Marketing Improvement Program	NO	61,700	61,700							
10.162	USDA Dairy Plant Inspections	NO	30,000	30,000					31,126		
10.163	Organic Certification	NO		95,000	95,000				60,200		
10.435	State Mediation Grant	NO	734,472	734,472		\$157,387	\$157,387		636,636	\$136,422	\$136,422
10.475	Meat Inspection Program	NO	366,680	366,680		366,680			371,517	371,517	
10.664	Leafy Spurge	NO		105,000	105,000				155,000		
10.664	Cooperative Weed Management	NO		98,300	98,300				133,300		
15.617	Saltcedar/Purple Loosestrife	NO		13,000	13,000			13,000	11,450		11,450
66.460	ND Dairy Pollution Prevention Program	YES (H)	580,007	580,007					568,685		
66.460	Waterbank	YES (H)	370,976	370,976			247,317				
66.460	Ground Water Sensitivity Mapping	YES (H)	444,728	444,728							
66.460	Project Safe Send	YES (H)		150,190			100,127				
66.700	Consolidated Pesticide Enforcement Agreements	NO	989,303	989,303			174,583		1,059,573		186,983
93.283	Biosecurity Grant	YES (H)	167,437	167,437					181,039		
99.996	Market News	NO	50,000	50,000					50,000		
99.996	FDA Registration	NO	45,493	45,493					53,664		
99.996	USDA Promo & Specialty Crops	YES (GO)	87,178	87,178					20,000		
N/A	Fire Assistance	NO		50,000	50,000						
	Total Department of Agriculture		\$4,008,715	\$5,180,993	\$1,172,278	\$524,067	\$692,414		\$4,866,642	\$507,939	\$334,855

**Upper Great Plains Transportation Institute** 627

20.701	University Transportation Centers	NO	\$1,686,000	\$1,686,000		\$1,686,000 <sup>6</sup>	\$1,686,000 <sup>6</sup>		\$4,000,000	\$4,000,000 <sup>6</sup>	\$4,000,000 <sup>6</sup>
N/A	Transportation Safety Systems Center	NO	3,303,350	3,303,350					3,537,698		
N/A	Rural Transit Center	NO	1,195,040	1,195,040					2,000,000		
N/A	Advanced Traffic Analysis Centers - FY01	NO	1,572,843	793,615	(\$779,228)	793,615 <sup>6</sup>	793,615 <sup>6</sup>		779,227	779,227 <sup>6</sup>	779,227 <sup>6</sup>
N/A	Advanced Traffic Analysis Centers - FY02	NO	827,318		(827,318)				827,318	827,318 <sup>6</sup>	827,318 <sup>6</sup>
N/A	Advanced Traffic Analysis Centers - FY03	NO	831,942		(831,942)				831,942	831,942 <sup>6</sup>	831,942 <sup>6</sup>
N/A	Advanced Traffic Analysis Centers - FY04	NO	172,316		(172,316)				172,316	172,316 <sup>6</sup>	172,316 <sup>6</sup>
	Total Upper Great Plains Transportation Institute		\$9,588,809	\$6,978,005	(\$2,610,804)	\$2,479,615 <sup>6</sup>	\$2,479,615 <sup>6</sup>		\$12,148,501	\$6,610,803 <sup>6</sup>	\$6,610,803 <sup>6</sup>

**NDSU Extension Service** 630

10.500	Cooperative Extension Service	NO	\$6,677,210	\$6,677,210		\$6,677,210			\$6,728,203	\$6,728,203	
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**NDSU Main Research Station** 640

10.202	Cooperative Forestry Research	NO	\$183,258	\$183,258		\$183,258			\$190,968	\$190,968	
10.203	Hatch Act - Payments to Experiment Stations	NO	4,525,650	4,525,650		4,525,650			4,512,934	4,512,934	
10.207	Animal Health and Disease Research	NO	55,014	55,014		55,014			60,058	60,058	
	Total NDSU Main Research Station		\$4,763,922	\$4,763,922		\$4,763,922			\$4,763,960	\$4,763,960	

<b>TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT</b>			\$70,055,477	\$65,387,997	(\$4,667,480)	\$15,050,607	\$692,414	\$2,479,615	\$444,663	\$75,231,401	\$19,527,160	\$334,855	\$6,610,803	\$444,663
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**NATURAL RESOURCES**

**State Historical Society** 701

14.000	Housing & Urban Development	NO		\$1,010,000	\$1,010,000				
15.224	Bureau of Land Management	NO		52,000	52,000			\$50,000	
15.504	Bureau of Reclamation	NO		150,000	150,000			124,000	
15.904	Historic Preservation Program	NO	\$1,894,190	1,500,000	(394,190)	\$594,190		1,950,000	\$260,000
20.205	Transportation Enhancement TEA-21	YES (DOT)	262,000	612,000	350,000	122,000		200,000	40,000
39.000	Veteran's Oral History Project	NO	150,000	124,000	(26,000)				
45.129	ND Humanities Council	NO	40,000	40,000				40,000	
45.310	Institute of Museum and Library	NO	22,500	22,500					
89.003	National Historical Publications and Records	NO	22,352	22,352				55,000	
	Total Historical Society		\$2,391,042	\$3,532,852	\$1,141,810	\$716,190		\$2,419,000	\$300,000

<b>Council on the Arts</b>		709														
10.664	Cooperative Forestry Assistance	YES (SFS)	\$6,000	\$5,000	(\$1,000)				\$6,000							
45.024	Promotion of the Arts - Grants to Org. and Individuals	NO	75,658	65,000	(10,658)	\$56,621	\$8,379		76,315	\$67,936						
45.025	Promotion of the Arts - Partnership Agreements	NO	1,087,042	1,066,000	(21,042)	621,259	444,741		1,132,488	635,000	\$497,488					
	Total Council on the Arts		\$1,168,700	\$1,136,000	(\$32,700)	\$677,880	\$453,120		\$1,214,803	\$702,936	\$497,488					
<b>Game and Fish Department</b>		720														
15.605	Sport Fish Restoration	NO	\$5,300,000	\$5,725,000	\$425,000		\$1,325,000	\$1,325,000	\$450,000	\$6,281,599	\$1,570,400	\$1,570,400	\$450,000			
15.611	Wildlife Restoration	NO	5,658,500	5,738,500	80,000		1,414,625	1,414,625	500,000	6,890,356	1,722,589	1,722,589	500,000			
15.633	Landowner Incentive Program	NO								500,000	125,000	125,000	25,000			
15.634	State Wildlife Grants	NO	1,300,000	1,300,000			325,000	325,000	75,000	1,669,972	417,493	417,493	75,000			
20.005	Boating Safety Financial Assistance	NO	800,000	800,000			400,000	400,000	190,000	755,000	377,500	377,500	190,000			
93.996	Bureau of Reclamation - Lonetree Area	NO	1,300,000	1,300,000					160,000	1,500,000			160,000			
N/A	Miscellaneous Federal Grants 17	NO								245,000			25,000			
	Total Game and Fish Department		\$14,358,500	\$14,863,500	\$505,000		\$3,464,625	\$3,464,625	\$1,375,000	\$17,841,927	\$4,212,982	\$4,212,982	\$1,425,000			
<b>Parks and Recreation Department</b>		750														
15.605	Sport Fish Restoration	YES (G&F)	\$80,000	\$80,000			\$20,000			\$80,000	\$20,000					
15.612	Endangered Species Conservation	YES (SFS)	30,000	30,000						30,000						
15.612	Endangered Species Conservation	NO	100,000	100,000						110,000						
15.622	Boating Infrastructure Grant	NO	500,000	200,000	(\$300,000)											
15.916	Land and Water Conservation Fund Grant	NO	3,002,657	2,500,000	(502,657)	\$1,250,000			\$150,000	2,988,000	\$1,494,000		\$150,000			
20.205	Scenic Byways	YES (DOT)	25,000	25,000						50,563						
20.219	Recreation Trails Program (RTP)	NO	2,000,000	1,500,000	(500,000)					3,814,856						
83.503	Federal Emergency Management Agency Assistance	NO	500,000	500,000		125,000				100,000	25,000					
N/A	Corps of Engineers	NO								500,000						
N/A	Coast Guard	NO								250,000						
	Total Parks and Recreation Department		\$6,237,657	\$4,935,000	(\$1,302,657)	\$1,375,000	\$20,000		\$150,000	\$7,923,419	\$1,519,000	\$20,000	\$150,000			
<b>Water Commission</b>		770														
10.418	Rural Utilities Services	NO	\$6,031,631	\$6,950,000	\$918,369		\$1,064,405			\$20,000						
11.448	Cooperative Atmospheric Research	NO	1,000,000	1,000,000						1,000,000						
15.501	MRI Water Supply	NO	200,959	200,959		\$66,987			\$46,077	171,795	\$57,265		\$22,100			
15.501	MRI Water Supply (NAWS)	NO	19,386,098	20,125,212	739,114		10,438,668			5,000,000						
15.605	Sport Fish Restoration	YES (G&F)	32,438	131,117	98,679	64,876			7,438	50,000						
47.050	Geosciences	NO	500,000	500,000						500,000						
66.460	Nonpoint Source Implementation Grant	YES (H)	154,852	154,852		77,336	28,000			145,393	68,929	\$28,000				
66.461	Wetlands Protection State Development Grants	NO	295,735	296,881	1,146	11,246			7,735							
83.550	National Dam Safety Program	NO	136,981	136,981					31,408	123,473			11,757			
97.023	Community Assistance Program	NO	164,357	164,357		54,786			23,685	164,357	54,786		19,638			
97.029	Flood Mitigation Assistance Program	NO	256,552	256,552		10,500	75,018		6,203	283,100	10,500	83,867	38,600			
97.070	Map Modernization Program	NO	100,000	100,000						14,000			11,608			
	Total Water Commission		\$28,259,603	\$30,016,911	\$1,757,308	\$285,731	\$11,606,091		\$136,546	\$7,651,257	\$191,480	\$111,867	\$103,703			
<b>TOTAL NATURAL RESOURCES</b>			\$52,415,502	\$54,484,263	\$2,068,761	\$3,054,801	\$15,543,836	\$3,464,625	\$1,661,546	\$37,050,406	\$2,713,416	\$4,842,337	\$4,212,982	\$1,678,703		
<b>TRANSPORTATION</b>																
<b>Department of Transportation</b>		801														
20.205	Highway Planning and Construction	NO	\$437,770,000	\$437,770,000			\$86,700,000			\$499,350,000	\$108,500,000					
20.301	Federal Rail	NO	4,500,000	4,500,000						4,000,000						
20.505	Federal Transit	NO	1,440,000	1,440,000						1,310,000						
20.509	Formula Grants	NO	6,860,000	6,860,000						6,390,000						
20.600	State and Community Highway Safety	NO	3,800,000	3,800,000						4,700,000						
	Total Department of Transportation		\$454,370,000	\$454,370,000			\$86,700,000			\$515,750,000	\$108,500,000					
<b>TOTAL TRANSPORTATION</b>			\$454,370,000	\$454,370,000			\$86,700,000			\$515,750,000	\$108,500,000					
<b>TOTAL ALL AGENCIES</b>			\$2,098,195,002	\$2,198,778,539	\$100,583,537	\$322,621,849	\$153,555,172	\$125,110,457	\$64,691,100	\$39,071,943	\$2,192,484,723	\$332,077,596	\$158,665,332	\$98,197,524	\$49,515,632	\$38,861,393

AG	Attorney General
CTE	State Board for Career and Technical Education
DEM	Division of Emergency Management
DHS	Department of Human Services
DOC	Department of Commerce
DOCR	Department of Corrections and Rehabilitation
DOT	Department of Transportation
DPI	Department of Public Instruction
FS	Field Services Division (DOCR)
G&F	Game and Fish Department
GO	Governor's Office
H	State Department of Health
JS	Job Service North Dakota
N/A	Not available or not applicable
PSC	Public Service Commission
SFS	State Forest Service

<sup>1</sup> Secretary of State - The Secretary of State will actually receive only \$4.5 million during the 2003-05 biennium because \$5 million was received prior to the end of the 2001-03 biennium pursuant to an emergency clause in 2003 Senate Bill No. 2002.

<sup>2</sup> North Dakota University System required matching funds and maintenance of effort for the 2005-07 biennium may be from general fund or special funds revenue.

<sup>3</sup> Career and technical education maintenance of effort - The required maintenance of effort for federal career and technical education grants is determined by combining all state general fund grant expenditures for career and technical education in elementary, secondary, and higher education with all general fund expenditures at state institutions for career and technical education in a given fiscal year.

<sup>4</sup> Adjutant General maintenance of effort - The general fund and special funds amounts for the required maintenance of effort are for both the Air National Guard and Army National Guard contracts.

<sup>5</sup> Department of Commerce required matching funds for CFDA #10.769 for the 2005-07 biennium may be from general fund or special funds revenue.

<sup>6</sup> Upper Great Plains Transportation Institute required matching funds and maintenance of effort may be from the general fund or special funds.

<sup>7</sup> The Game and Fish Department's miscellaneous federal grants are small grants available for land management and chronic wasting disease work.