

ANALYSIS OF FEDERAL FUNDS FOR BIENNIUMS ENDING JUNE 20, 2009, AND JUNE 30, 2011

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2007-09 Biennium					2009-11 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															
Office of Management and Budget	110														
97.004 State Domestic Preparedness Continuum of Government		YES (DES)	\$75,000	\$72	(\$74,928)										
Information Technology Department	112														
16.740 Department of Justice/SAVIN		NO		\$1,410,160	\$1,410,160	\$1,410,160									
15.808 US Geological Survey/GIS Web Data		NO		25,000	25,000										
Total Information Technology Department				\$1,435,160	\$1,435,160	\$1,410,160									
State Auditor	117														
N/A Royalty Audit Program		NO	\$922,296	\$712,000	(\$210,296)					\$744,000					
Attorney General	125														
16.607 Bulletproof Vest Partnership Program		NO	\$5,000	\$5,000						\$5,000					
16.710 Community Policing Services (COPS)		NO	800,000	800,000						1,000,000					
16.579 Drug Control and System Improvement		NO	3,010,298	3,010,298		\$332,534				3,711,252	\$227,500				
93.998 High Intensity Drug Trafficking Area (HIDTA)		NO	1,478,754	1,478,754						1,265,809					
16.554 National Criminal History Information System		NO	962,561	962,561						1,000,005					
16.609 Project Safe Neighborhood		NO	385,000	385,000						385,000					
N/A Internet Crimes Against Children		NO	60,000	60,000						300,000					
16.593 Substance Abuse Treatment for State Prisoners		NO	400,000	400,000						200,000					
16.588 STOP - Violence Against Women Program		YES (H)	50,000	50,000											
16.750 Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking (SMART)		NO								560,000					
93.999 Marijuana Eradication		NO	70,000		(\$70,000)										
97.074 State Domestic Preparedness		YES (DES)	322,754	322,754						258,939					
16.307 Crime Lab Improvement: Combined Offender DNA		NO	112,128	112,128						112,128					
16.741 Forensic DNA Capacity Enhancement		NO	123,606	123,606						323,606					
16.748 Convicted Offender/Arrestee Backlog Reduction		NO	203,606	203,606						588,966					
16.742 Paul Coverdell Act - Accreditation of the Crime Lab		NO	215,078	215,078						179,388					
20.600 State and Community Highway Safety		YES (DOT)	484,506	484,506						516,722					
83.012 Hazardous Materials Assistance Program		YES (DES)	185,500	185,500						185,500					
N/A Computerized Sex Offender Kiosk		NO	1,046,080		(1,046,080)										
Total Attorney General			\$9,914,871	\$8,798,791	(\$1,116,080)	\$332,534				\$10,592,315	\$227,500				
Judicial Branch	180														
93.563 Child Support		YES (DHS)	\$1,113,391	\$1,113,391						\$67,000					\$67,000
93.586 Court Improvement		NO	203,386	203,386						205,376					
93.586 Court Improvement - Training and data collection		NO	383,732	268,421	(\$115,311)	\$127,908				386,842	\$128,948				
16.727 Underage Drinking Prevention		YES (DHS)	200,082	92,052	(108,030)										
16.588 Stop Grant-Family Court		YES (H)		46,573	46,573					6,653					
16.590 Grants to Encourage Arrest - Family Court		NO		47,195	47,195										
Total Judicial Branch			\$1,900,591	\$1,771,018	(\$129,573)	\$127,908				\$67,000	\$1,707,649	\$128,948			\$67,000
TOTAL GENERAL GOVERNMENT			\$12,812,758	\$12,717,041	(\$95,717)	\$1,870,602				\$67,000	\$13,043,964	\$356,448			\$67,000

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2007-09 Biennium							2009-11 Biennium						
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EDUCATION																
Department of Public Instruction																
10.555	201	NO	\$30,169,349	\$30,739,623	\$570,274	\$1,080,000					\$33,187,975	\$1,380,000				
10.556		NO	165,000	165,000						150,000						
10.558		NO	21,360,436	21,360,436					\$75,670	21,360,436					\$75,670	
10.559		NO	1,335,000	1,335,000					14,500	1,335,000					14,400	
10.560		NO	1,689,751	1,689,751		145,182			125,252	1,901,755	145,182				125,252	
10.567		NO	1,186,500	1,811,595	625,095				65,921	1,944,832					68,944	
10.568		NO	151,040	202,360	51,320	5,000			3,500	211,524	5,000				3,500	
10.582		NO	184,101	184,101						500,000						
84.002		NO	2,641,179	2,641,179									\$1,055,000		44,225	
84.010		NO	60,342,946	60,342,946						69,085,492						
84.010		NO	1,692,373	1,692,373					106,978	1,692,373					106,978	
84.011		NO	699,448	699,448					19,584	493,106					19,584	
84.013		NO	156,619	156,619						176,626						
84.025		NO	174,614	174,614					3,380	130,000					3,380	
84.027		NO	53,803,812	53,803,812					221,704	53,803,812					221,704	
84.323A		NO	1,000,000	1,000,000					39,860	1,000,000					39,860	
84.173		NO	1,632,998	1,632,998					33,444	1,589,228					33,444	
84.184		NO	3,104,883	3,171,965	67,082				61,219	3,171,965					67,082	
84.185		NO	205,000	205,000						205,000						
84.196		NO	309,356	311,114	1,758				22,446	311,114					22,446	
84.213		NO	2,375,000	1,866,901	(508,099)				60,683	305,690					21,398	
84.287		NO	9,713,994	10,105,429	391,435				95,415	9,217,714					95,415	
84.298A		NO	983,070	983,070					57,000							
84.318		NO														
		NO	2,611,684	2,611,684					31,607	2,588,670					31,607	
84.357A		NO	3,399,062	3,399,062					15,758	3,334,016					15,758	
84.357B		NO		1,921,812	1,921,812					3,679,843						
84.358		NO	95,617	99,905	4,288				16,836	99,964					16,836	
84.365		NO	1,000,000	1,055,157	55,157				46,387	1,071,212					46,387	
84.366B		NO	1,780,828	1,780,828					41,286	1,780,828					41,286	
84.367		NO	26,822,416	27,281,706	459,290				206,738	27,281,706					206,738	
84.369		NO	6,925,141	6,930,041	4,900				162,819	6,915,060					162,267	
93.938		NO	1,269,768	1,269,768					115,962	1,269,768					115,962	
94.004		NO	61,808	61,808					2,680	61,808					2,680	
99.002		NO	2,010,912	1,695,254	(315,658)					1,607,203						
99.003		NO	64,121	64,121					4,400	64,121					4,400	
Total Department of Public Instruction			\$241,117,826	\$244,446,480	\$3,328,654	\$1,230,182		\$1,055,000	\$1,695,254	\$254,169,020	\$1,530,182		\$1,055,000		\$1,607,203	
University System																
84.069A	215	NO	\$164,000	\$345,391	\$181,391	\$345,391		\$3,456,512		\$348,428	\$348,428		\$5,851,294			
84.367B		NO	892,626	892,626						892,626						
64.124		NO	213,311	231,000	17,689					231,000						
Total University System			\$1,269,937	\$1,469,017	\$199,080	\$345,391		\$3,456,512		\$1,472,054	\$348,428		\$5,851,294			
State Library																
45.310	250	NO	\$1,706,473	\$1,706,473		\$842,908		\$3,235,279		\$1,706,473	\$842,908		\$3,272,267			
School for the Deaf																
10.553	252	YES (DPI)	\$10,975	\$10,975						\$10,170						
10.555		YES (DPI)	19,015	19,015						17,030						
84.027		YES (DPI)	57,252	57,252						56,520						
84.326		YES (DPI)	170,000	170,000						170,000						
Total School for the Deaf			\$257,242	\$257,242						\$253,720						

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Agency Name/Program Name	Budget Number															
State Board for Career and Technical Education		270														
17.600	Mine Safety	NO	\$111,696	\$111,696							\$115,000					
84.243	Tech Prep	NO	674,360	626,302	(\$48,058)						628,000					
84.048	Carl D. Perkins	NO	9,195,775	9,195,775		\$500,000		\$45,000,000			9,790,585	\$500,000		\$45,100,000		
17.267	Incentive Grant	YES (JS)	792,452	158,815	(633,637)											
84.350	Transition to Teaching	NO	36,375	5,184	(31,191)											
	Workforce Safety	YES (WSI)	20,000	20,000												
	Total State Board for Career & Technical Education		\$10,830,658	\$10,117,772	(\$712,886)	\$500,000		\$45,000,000			\$10,533,585	\$500,000		\$45,100,000		
TOTAL EDUCATION			\$255,182,136	\$257,996,984	\$2,814,848	\$2,918,481		\$52,746,791		\$1,695,254	\$268,134,852	\$3,221,518		\$55,278,561		\$1,607,203
HEALTH AND WELFARE																
State Department of Health		301														
10.557	Supplemental Food Program WIC	NO	\$23,495,746	\$26,795,746	\$3,300,000					\$44,934	\$31,319,000					\$41,000
10.557	WIC Special Projects	NO	120,000	120,000							110,000					
16.527	Safe Havens	NO	1,267,000	1,267,000							500,000					
16.588	Violence Against Women Formula Grant	NO	1,595,699	1,595,699						8,829	1,522,682					9,250
16.590	Grants to Encourage Arrest Policies	NO	1,027,000	1,027,000							775,000					
20.600	DOT - State & Community Highway Safety	YES (DOT)	240,016	240,016		\$490,000				8,486	255,419	\$490,000				8,486
20.600	DOT - Child Safety	YES (DOT)	420,000	420,000							400,000					1,000
20.610	EMS DOT Traffic Assessment	YES (DOT)	150,000	150,000							350,000					
66.034	PM 2.5 Air Monitoring	NO	377,988	377,988						12,427	400,000					12,427
66.419	Lake Survey	NO	304,000	304,000												
66.454	Water Quality Management	NO	208,200	208,200						11,088	250,000					11,088
66.458	Capitalization Grants for State Rev Funds	NO	699,326	699,326						37,483	659,054					37,483
66.460	Nonpoint Source Implementation Grants	NO	11,858,297	11,858,297		260,000	\$200,000			47,181	12,065,000	260,000	\$200,000			47,181
66.460	Nonpoint Source Pesticide Monitoring	NO									485,117					
66.461	Wetlands Protection: Development Grants	NO	225,000	225,000							400,000					
66.461	Wetlands Project	NO	250,894	250,894												
66.467	Outreach Operator	NO	42,000	42,000		21,000				4,155						
66.468	Capitalization Grts/Drinking Water St Rev Fund	NO	709,175	709,175						41,909	651,680					41,909
66.468	Drinking Water Special Request	NO									300,000					19,290
66.474	Counterterrorism Water Protection	NO	100,000	100,000												
66.500	Western Ecology (EMAP)	NO	50,000	50,000												
66.605	Performance Partnership Grants	NO	8,776,355	8,776,355		1,840,000	150,000	\$377,868		414,977	8,153,497	1,900,000	150,000	\$377,868		507,505
66.606	Surveys/Studies/Invest & Special Purpose Grants	NO	152,453	152,453							82,200					
66.608	ND Environmental Exchange	NO	314,554	314,554							450,000					10,000
66.802	Arsenic Trioxide	NO	12,306,610	12,306,610							12,326,610					
66.805	Leaking Underground Tanks Program	NO	1,180,015	1,180,015						15,286	1,770,000		135,000			15,286
66.811	Targeted Brownfield	NO	80,000	80,000												
66.817	Targeted Brownfield Response	NO	720,000	720,000							420,000					
93.110	Early Childhood Comprehensive Systems	NO	300,254	300,254						4,495	345,000					5,000
93.110	MCH Federal Consolidated Programs - SSDI	NO	208,524	208,524						9,105	208,500					11,000
93.110	HRSA Oral Health	NO	130,100	130,100						1,777	115,000					
93.116	Project Grts & Co-op Agree for TB Control	NO	362,760	362,760						7,694	338,956					16,610
93.127	Emergency Medical Services for Children	NO	243,268	243,268						10,608	225,000					10,608
93.130	Primary Care Office	NO	352,928	352,928						14,876	312,100					12,055
93.136	Injury Prev/Control Research/State & Com Based	NO	100,000	100,000							200,000					
93.136	Rape Prevention Education	NO	183,000	183,000							200,000					
93.165	HRSA State Loan Repayment Pgr (Fed)	NO	200,000	17,500	(182,500)											
93.217	Family Planning Services	NO	2,718,078	2,718,078						18,793	2,915,000					18,500
93.235	Abstinence Grants	NO	178,160	178,160						2,830	179,200	17,000				
93.241	State Rural Hospital Flexibility Program	NO	148,620	148,620						6,018						
93.243	State/Tribal Youth Suicide Prevention	NO	800,000	800,000							600,000					9,000
93.268	Immunization Grants	NO	2,370,633	2,444,633	74,000					59,387	2,733,386					70,581
93.283	Chronic Disease and Health Promotion	NO	3,039,092	3,039,092						56,238	3,102,300					63,250
93.283	CDC - Investigations & Technical Asst Cancer	NO	4,220,654	4,220,654						80,882	3,993,650					98,750
93.283	CDC - Investigations & Technical Asst - BT	NO	10,906,927	10,906,927						157,251	10,115,082					175,904
93.283	CDC - Oral Health & Prevention	NO	331,587	331,587						10,249	550,000					17,000
93.283	Epidemiology and Lab Capacity	NO	1,374,377	1,544,377	170,000					17,491	1,497,353					43,991

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Agency Name/Program Name	Budget Number															
93.283	Adult Viral Hepatitis	NO									119,680					8,000
93.296	Office of Minority Health	NO	452,626	452,626							287,000					15,000
93.590	DHS New Parent Newsletter	NO	39,000	39,000							41,000					
93.671	Family Violence Prevention & Services	NO	1,436,183	1,436,183						3,243	1,426,806					1,250
93.777	State Survey & Cert of Hlth Care Providers	NO	2,526,987	2,526,987						162,636	2,853,936					160,000
93.778	Medical Assistance Program (Medicaid)	YES (DHS)	2,306,527	2,306,527						103,157	1,751,858					125,000
93.889	Hospital Preparedness Program	NO	3,450,000	3,450,000						11,135	2,740,820					19,411
93.917	HIV Care Formula (Ryan White)	NO	886,839	886,839						4,909	1,187,052					8,000
93.938	DPI School Health	YES (DPI)	257,520	257,520						13,794	285,000					16,500
93.940	HIV Prevention: Health Dept Based	NO	1,388,905	1,388,905						31,212	1,677,849					45,149
93.944	HIV/AIDS Surveillance	NO	133,082	133,082						7,331	134,658					7,331
93.945	Cardiovascular	NO	517,738	517,738						23,318	900,000					21,000
93.977	PHS: Sexually Transmitted Diseases	NO	533,591	533,591						18,936	532,106					22,737
93.988	State-Based Diabetes Control	NO	636,601	636,601						21,126	700,000					23,250
93.991	Preventive Health Block Grant	NO	273,027	273,027						15,449	494,350					15,449
93.994	Maternal & Child Health Block Grant	NO	4,509,803	4,509,803		1,620,000				96,474	4,867,000	1,620,000				97,599
99.996	FDA Mammography Quality Inspection	NO	103,126	103,126							103,000					
99.996	CDC - Vital Statistics Co-op Program	NO	280,914	280,914						14,459	288,032					14,459
	Water Quality Monitoring	NO	340,000	340,000							640,000					
	National Water Survey	NO									400,000					
	Clean Diesel Grant	NO									400,000					
	MT NLS	NO	50,000	50,000							6,250					
	Social Security	NO	45,000	45,000							69,160					
	Death Certificate Project	NO	220,000	220,000												
	Consumer Product Safety	NO	2,500	2,500							1,500					
	University of Iowa - Metabolic Screening	NO									115,000					
	Express Grant for SIDS	NO	5,000	5,000							5,000					
	Total State Department of Health		\$115,234,259	\$118,595,759	\$3,361,500	\$4,248,000	\$480,000	\$377,868		\$1,631,628	\$123,302,843	\$4,287,000	\$485,000	\$377,868		\$1,914,289
Veterans Home	313															
64.014	Basic VA - Domiciliary Care	NO	\$1,592,500	\$1,830,000	\$237,500						\$1,970,000					
64.015	Skilled VA - Nursing Home Care	NO	1,657,500	1,880,000	222,500						1,875,000					
93.778	Medicaid	YES (DHS)	1,950,000	2,100,000	150,000						2,325,000					
64.005	Construction of State Home Facilities	NO	13,440,278	5,376,111	(8,064,167)	\$109,000	\$7,102,226				9,406,670	\$722,773				
	Total Veterans Home		\$18,640,278	\$11,186,111	(\$7,454,167)	\$109,000	\$7,102,226				\$15,576,670	\$722,773				
Department of Human Services	325															
10.551	Food Stamp EBT Benefits	NO	\$107,017,992	\$131,207,704	\$24,189,712						\$204,336,375					
16.580	Prescription Drug Monitoring	NO	397,000	332,592	(64,408)						25,000					
17.235	Senior Employment	NO	1,023,290	1,275,824	252,534						1,239,250					
93.234	TBI Implementation Grant	NO		236,000	236,000						87,524					
93.791	Money Follows the Person Demo	NO	85,010	124,495	39,485	\$85,010					213,791	\$213,791				
93.793	Web-Based Pharmacy Interface	NO		75,000	75,000						20,000					
93.959	Epid Outcomes Workgroup	NO		256,417	256,417						252,997					
10.555	DPI School Lunch	YES (DPI)	20,899	27,842	6,943						20,316					
10.561	Food Stamp Program	NO	7,271,154	6,952,589	(318,565)	2,590,538	\$1,048,532			\$12,960	6,739,304	2,217,131	\$746,496			\$13,749
10.570	Nutrition Services Incentive	NO	1,203,996	1,593,460	389,464						1,657,650					
16.727	Combatting Underage Drinking	NO	700,000	699,300	(700)						700,000					
84.126	Voc Rehab Basic Supp	NO	21,338,057	21,457,533	119,476	5,155,608		\$4,952,755 ¹			22,796,835	5,290,963		\$5,155,608 ¹		
84.133	ADA Consortium	NO	80,000		(80,000)											
84.161	Client Assistance	NO	244,203	212,332	(31,871)						223,651					
84.169	VR Independent Living - B	NO	836,053	833,594	(2,459)		65,824				841,209	65,824				
84.177	VR IL Older Blind	NO	838,329	454,940	(383,389)	50,000					487,182	50,000				
84.181	Part C	NO	3,984,314	3,899,647	(84,667)						3,934,667					
84.186	Drug-Free Schools	NO	857,174	857,174							596,340					
84.187	Supported Employ VI	NO	526,192	526,192							526,192					
84.224	IPAT (TEC Grant)	NO	681,215	632,596	(48,619)						700,982					
84.265	VR Inservice Train	NO	38,826	39,035	209	4,255					47,574	5,286				
93.041	Elder Abuse Prevention	NO	50,000	50,000							50,000					
93.042	Ombudsman Activity	NO	150,119	131,282	(18,837)						162,538					

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Agency Name/Program Name	Budget Number															
93.043	Title III-D Preventive Health	NO	211,858	208,158	(3,700)						208,158					
93.044	Title III-B Supportive Services	NO	2,736,231	2,927,454	191,223	41,280		3,683,688 ¹			3,016,759	130,702		3,850,340 ¹		
93.045	Title III-C Nutrition Services	NO	6,305,209	6,275,904	(29,305)	1,312,376					6,266,322	1,283,414				
93.048	I & R for Medicaid Beneficiary	NO	800,000		(800,000)	40,000					800,000	40,000				
93.051	Alzheimer's Demonstration	NO	391,725	393,372	1,647		85,000									
93.052	Title III-E Family Caregiver	NO	1,459,250	1,340,980	(118,270)						1,528,593	96,246	2,490			
93.110	State System Develop Initiative	YES (H)		233	233											
93.150	Proj for Homeless - PATH	NO	631,620	601,489	(30,131)						600,000					
93.230	MH Data Infrastructure	NO	174,243	89,745	(84,498)						100,000					
93.556	Promoting Safe & Stable Families	NO	1,555,963	1,522,591	(33,372)	372,137	37,500				1,024,367	111,196				
93.558	TANF Block Grant	NO	56,459,611	51,944,538	(4,515,073)			4,266,753 ¹	11,303,716 ¹		56,661,062			5,531,958 ¹	\$9,495,659 ¹	
93.563	Child Support Enforce	NO	19,922,313	17,286,172	(2,636,141)	3,518,965	5,842,974			139,092	18,861,066	8,883,800	2,465,637			147,563
93.566	Refugee Assistance	NO	2,420,069	2,341,787	(78,282)						2,690,268					
93.568	LIHEAP	NO	41,457,748	38,662,727	(2,795,021)						45,019,408					
93.575	CCDF - Discretionary Funds	NO	8,261,162	8,815,110	553,948						10,665,892					
93.576	Refugee Assist Preventive Health	NO	407,500	395,000	(12,500)						395,000					
93.583	Refugee Asst - Wilson/Fish Altrmtv	NO	1,066,000	1,194,992	128,992						1,194,992					
93.584	Refugee Asst - Targt Asst	NO	700,000	255,046	(444,954)						255,046					
93.590	Child Abuse - Challenge Grant	NO	434,588	607,476	172,888	108,822					597,365	107,072				
93.596	Child Care Development Fund	NO	10,404,573	10,896,099	491,526	107,182	3,232,747		2,034,072 ¹		9,764,122	61,888	3,713,144		2,034,072 ¹	
93.597	Access and Visitation Program	NO	201,836	201,836							200,000					
93.599	Education & Training Vouchers	NO	230,000	242,000	12,000						232,758					
93.600	Head Start Collaboration	NO	250,136	253,713	3,577	113,689					254,752	107,069				
93.603	Adoption Incentive Award	NO		84,000	84,000											
93.630	Develop Disabilities Council	NO	991,766	994,641	2,875						1,009,125					
93.643	Child Abuse - Justice Act	NO	160,172	198,123	37,951						154,175					
93.645	Child Welfare Services	NO	1,002,060	931,383	(70,677)	311,944					1,218,940	384,241				
93.658	Foster Care IV-E	NO	21,057,127	22,408,805	1,351,678	5,845,194	3,213,613			5,174	22,347,403	5,266,138	4,233,829			5,489
93.659	FC Adoption Assist	NO	7,621,888	8,300,739	678,851	3,720,105	866,727				8,973,210	4,542,792	1,069,885			
93.667	Social Services Block Grant	NO	7,142,470	6,920,137	(222,333)						7,403,245					
93.669	Child Abuse - Basic Grant	NO	208,422	301,070	92,648						242,943					
93.674	Independent Living IV-E	NO	1,071,348	1,082,024	10,676		125,865				1,074,974	62,740				
93.767	Children's Health Insurance Program	NO	17,041,058	17,113,349	72,291	5,129,078					34,507,803	11,954,476				
93.777	Medicaid Survey & Cert	YES (H)	1,684,446	1,684,446					599,549		2,170,377					
93.778	Medical Assistance	NO	828,710,690	796,087,123	(32,623,567)	390,346,991	28,614,742			77,276	825,894,041	421,598,834	26,540,565			81,982
93.779	Olmstead Real Choice Syst	NO	30,006	36,460	6,454						40,000					
93.958	Mental Health Block Grant	NO	1,627,527	1,613,486	(14,041)			31,290,269 ¹			1,592,801			31,026,584 ¹		
93.959	Substance Abuse Prevention Trtmnt	NO	10,346,994	10,084,562	(262,432)			16,824,728 ¹			10,527,406			16,673,801 ¹		
93.994	Maternal & Child Hlth Svcs Block Grant	YES (H)	174,037	166,673	(7,364)						134,488					
94.011	NEHSC Foster Grandparent	NO	915,696	748,379	(167,317)						720,533					
96.001	Disability Determination Services	NO	5,285,160	5,189,539	(95,621)						5,148,758					
99.996	Model Legal Systems for Seniors	NO		192,700	192,700						50,000					
Total Department of Human Services			\$1,208,896,325	\$1,192,469,609	(\$16,426,716)	\$419,044,863	\$43,541,384	\$61,018,193 ¹	\$13,337,788 ¹	\$234,502	\$1,329,205,529	\$462,473,603	\$38,772,046	\$62,238,291 ¹	\$11,529,731 ¹	\$248,783
Protection and Advocacy Project		360														
93.630	Developmental Disabilities	NO	\$806,862	\$794,701	(\$12,161)						\$776,170					
93.138	Mental Health Program	NO	1,090,000	1,075,623	(14,377)						920,040					
84.240	PAIR Program	NO	432,562	432,036	(526)						318,851					
84.343	Assistive Technology Program	NO	175,000	161,887	(13,113)						168,113					
96.009	PABSS Program	NO	250,837	240,203	(10,634)						220,143					
93.234D	TBI Program	NO	121,073	121,040	(33)						133,270					
93.618	HAVA Program	NO	325,000	296,254	(28,746)						307,760					
Total Protection and Advocacy Project			\$3,201,334	\$3,121,744	(\$79,590)						\$2,844,347					
Job Service North Dakota		380														
10.561	Food Stamp Program	YES (DHS)	\$277,387	\$203,689	(\$73,698)					\$27,191	\$195,958					\$23,226
17.002	Labor Force Statistics	NO	1,179,619	1,229,631	50,012					164,145	1,224,484					145,130
17.203	Labor Certification for Alien Workers	NO	144,436	147,236	2,800					19,655	141,327					16,751
17.207	Employment Service	NO	13,471,229	13,544,274	73,045					1,808,038	13,495,944					1,599,584

		2007-09 Biennium								2009-11 Biennium						
		Funds Received From Another State Agency	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	Estimated Amount of Indirect Costs Reimbursed
Agency Name/Program Name	Budget Number															
17.225	Unemployment Insurance	NO	23,725,282	23,092,905	(632,377)					3,082,694	23,293,893					2,760,869
17.245	Trade Adjustment Assistance	NO	1,677,873	1,300,579	(377,294)					173,616	1,300,579					154,149
17.258	WIA Adult	NO	4,751,090	4,951,404	200,314					660,968	4,951,404					586,857
17.259	WIA Youth	NO	5,118,274	5,380,139	261,865					718,200	5,380,139					637,672
17.260	WIA Dislocated Worker	NO	2,393,618	2,922,008	528,390					390,062	2,922,008					346,326
17.267	WIA Incentive Grant	NO	856,272	477,593	(378,679)					63,754	991,784					117,550
17.801	Disabled Veterans Outreach Program	NO	311,471	287,041	(24,430)					38,317	287,041					34,021
17.804	Local Veterans Employment Rep	NO	802,132	758,839	(43,293)					101,298	758,839					89,940
17.807	Transition Assistance Program	NO	43,784	57,197	13,413					7,635	57,808					6,852
93.558	Job Opportunities and Basic Skills Training	YES (DHS)	7,002,950	3,987,592	(3,015,358)					532,307	3,110,792					368,701
97.034	Disaster Unemployment Insurance	NO		16,008	16,008					2,137						
	Total Job Service North Dakota		\$61,755,417	\$58,356,135	(\$3,399,282)					\$7,790,016	\$58,112,000					\$6,887,627
TOTAL HEALTH AND WELFARE			\$1,407,727,613	\$1,383,729,358	(\$23,998,255)	\$423,401,863	\$51,123,610	\$61,396,061	\$13,337,788	\$9,656,146	\$1,529,041,389	\$467,483,376	\$39,257,046	\$62,616,159	\$11,529,731	\$9,050,699
REGULATORY																
Insurance Department																
93.779	State Health Insurance Assistance Program	NO	\$456,637	\$456,637							\$665,000					
Industrial Commission																
66.433	Environmental Protection Agency	NO	\$199,121	\$186,715	(\$12,406)	\$46,679					\$182,000	\$45,500				
15.250	Coal Exploration/Reclamation	YES (PSC)	8,178	8,178		2,862					8,178	2,862				
15.810	Coal Data Compilation	NO	10,000	8,962	(1,038)	4,481					10,000	5,000				
15.810	Geologic Mapping	NO	50,496	51,692	1,196	25,846					30,022	15,011				
15.503	Protection of Paleo Resources in North Dakota	NO	8,680	4,720	(3,960)	2,360					1,822	911				
15.808	Data Preservation Program	NO		5,000	5,000	2,500										
	Total Industrial Commission		\$276,475	\$265,267	(\$11,208)	\$84,728					\$232,022	\$69,284				
Labor Department																
14.101	Fair Housing	NO	\$277,172	\$181,482	(\$95,690)						\$305,019					
16.101	Equal Employment Opportunity	NO	124,169	89,460	(34,709)						96,322					
	Total Labor Department		\$401,341	\$270,942	(\$130,399)						\$401,341					
Public Service Commission																
15.250	Active Coal Mine Reclamation	NO	\$1,388,606	\$1,178,230	(\$210,376)	\$468,895				\$280,402	\$1,488,846	\$585,841				\$269,241
15.252	Abandoned Mine Land	NO	5,474,476	4,917,011	(557,465)					158,065	7,641,907					205,504
20.700	Pipeline Safety	NO	124,735	113,287	(11,448)	98,600				11,336	145,417	87,250				13,077
	Total Public Service Commission		\$6,987,817	\$6,208,528	(\$779,289)	\$567,495				\$449,803	\$9,276,170	\$673,091				\$487,822
Aeronautics Commission																
20.106	5010 Airport Inspections	NO	\$30,000	\$28,350	(\$1,650)						\$40,000					
20.106	Pavement Condition Index	NO									475,000	\$25,000				
20.106	Aviation Impact/Air Service Update	NO	200,000	5,000	(195,000)		\$250				285,000	15,000				
20.106	State Aviation System Plan	NO	225,000	92,259	(132,741)		4,675				342,000	18,000				
20.106	GA Security Plan Update	NO	100,000		(100,000)											
20.106	Automated Weather Obs System	NO	366,000	2,663,679	2,297,679		133,183				1,282,500	67,500				
20.106	Airport Master Plans	NO									1,529,500	80,500				
20.106	ADS - B Navigational Systems	NO									855,000	45,000				
20.106	International Peace Garden	NO	697,300	12,000	(685,300)		600				380,000	20,000				
	Total Aeronautics Commission		\$1,618,300	\$2,801,288	\$1,182,988		\$138,708				\$5,189,000	\$271,000				
Housing Finance Agency																
14.239	HUD - Home Investment Partnership Act	YES (DOC)	\$570,000	\$848,270	\$278,270						\$967,000					
14.856	HUD Section 8 Program Housing Rehabilitation	NO	2,143,600	1,794,418	(349,182)						1,779,100					
14.149	HUD Section 8 Program Contract Administration	NO	22,296,200	21,269,291	(1,026,909)						21,078,260					
14.169	Housing Counseling Assistance Plan	NO		300,219	300,219											
	Total Housing Finance Agency		\$25,009,800	\$24,212,198	(\$797,602)						\$23,824,360					
TOTAL REGULATORY			\$34,750,370	\$34,214,860	(\$535,510)	\$652,223	\$138,708			\$449,803	\$39,587,893	\$742,375	\$271,000			\$487,822

Agency Name/Program Name		Budget Number	Funds Received From Another State Agency	2007-09 Biennium						2009-11 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	Estimated Amount of Indirect Costs Reimbursed	
PUBLIC SAFETY																		
Highway Patrol		504																
20.218	Motor Carrier Safety Assistance		NO	\$2,290,420	\$2,290,420			\$498,510	\$74,490	\$69,600	\$10,400		\$2,250,420	\$489,810	\$73,190	\$69,600	\$10,400	\$130,000
20.218	Motor Carrier Safety Assistance		NO	949,000	949,000								949,000					
20.600	State/Community Hwy Safety		YES (DOT)	1,178,000	990,000	(\$188,000)							990,000					
20.600	State/Community Hwy Safety		YES (AG)	80,000	80,000								80,000					
16.727	Underage Drinking Enforcement		YES (DHS)	870,000	640,000	(230,000)							870,000					
97.004	Homeland Security		YES (DES)	1,096,000	1,096,000								739,000					
97.074	Fusion Center		YES (DES)	180,000	180,000								180,000					
16.607	Bulletproof Vest Partnership Program		NO	40,000	40,000								40,000					
16.578	Fed Surplus Property Transfer Prog		NO	345,000	345,000													
	Total Highway Patrol			\$7,028,420	\$6,610,420	(\$418,000)		\$498,510	\$74,490	\$69,600	\$10,400		\$6,098,420	\$489,810	\$73,190	\$69,600	\$10,400	\$130,000
Department of Corrections and Rehabilitation		530																
Adult Services Division																		
16.609	Project Safe Neighborhood		YES (AG)	\$1,316	\$77,252	\$75,936							\$38,626					
84.331	Youth Education Training		NO	10,000	66,121	56,121							59,509					
17.258	Workforce Investment		YES (US)	24,239	64,768	40,529							58,291					
16.593	Residential Substance Abuse Treatment		YES (AG)	20,000	40,274	20,274	\$13,425						36,247	\$12,082				
84.002	Adult Education		YES (DPI)	53,004	85,000	31,996							76,500					
84.353	Vocational Education		YES (CTE)	54,000	22,149	(31,851)							19,934					
16.575	VOCA		NO	2,514,680	2,500,000	(14,680)							2,250,000					
16.576	Crime Victims Compensation		NO	215,000	229,000	14,000		20,000					206,100	20,000				
	Total Adult Services Division			\$2,892,239	\$3,084,564	\$192,325		\$33,425					\$2,745,207	\$32,082				
Juvenile Services Division																		
16.540	OJJDP Title II		NO	\$1,236,000	\$1,200,000	(\$36,000)							\$1,080,000					
16.546	OJJDP Title V		NO	200,000	131,500	(68,500)							118,350					
16.523	JAIBG		NO	655,664	268,000	(387,664)							241,200					
99.001	BIA/BOP/US Marshal		NO	642,283	595,000	(47,283)							535,500					
10.555	School Nutrition		YES (DPI)	264,000	276,000	12,000							248,400					
84.013	Title I		YES (DPI)	126,381	174,000	47,619							156,600					
93.778	Title XIX		YES (DHS)	699,100	500,000	(199,100)	\$299,614											
93.658	Foster Care Title IV-E		YES (DHS)	694,658	620,000	(74,658)	694,658						713,000	\$713,000				
	Total Juvenile Services Division			\$4,518,086	\$3,764,500	(\$753,586)	\$994,272						\$3,093,050	\$713,000				
	Total Department of Corrections and Rehabilitation			\$7,410,325	\$6,849,064	(\$561,261)	\$1,027,697						\$5,838,257	\$745,082				
Adjutant General		540																
20.703	Interagency Hazardous Materials - Public Sector Training & Planning		NO	\$404,164	\$294,600	(\$109,564)	\$25,000						\$275,000	\$17,500				
97.036	Disaster Assistance - Public Assistance		NO	8,901,810	15,000,000	6,098,190		\$1,200,000					200,000		\$350,000			
97.039	Hazard Mitigation Grant		NO	14,457,714	11,200,000	(3,257,714)		1,950,000					1,750,000		280,000			
97.042	Emergency Management Performance Grants		NO	3,617,622	3,000,000	(617,622)	1,600,000						3,000,000	1,400,000				
97.047	Predisaster Mitigation		NO	1,081,482	1,395,000	313,518		25,000					1,085,000		28,000			
97.073	State Homeland Security Program		NO	10,834,898	9,075,000	(1,759,898)							8,500,000	300,000				
97.073	SHSP - Public Safety Interoperable Comm		NO		2,000,000	2,000,000							5,052,000					
97.073	Law Enforcement Terrorism Prevention Program		NO										2,000,000	60,000				
97.074	Law Enforcement Terrorism Prevention Program		NO	4,320,126	4,650,000	329,874							1,950,000					
12.401	Air Guard Contracts		NO	8,664,189	8,664,189			857,299					8,664,189	857,299				
12.401	Army Guard Contracts		NO	77,725,206	60,000,000	(17,725,206)	712,660	90,164					65,000,000	712,660				
	Total Adjutant General			\$130,007,211	\$115,278,789	(\$14,728,422)	\$3,194,959	\$3,265,164					\$97,476,189	\$3,347,459	\$658,000			
TOTAL PUBLIC SAFETY				\$144,445,956	\$128,738,273	(\$15,707,683)	\$4,721,166	\$3,339,654	\$69,600	\$10,400			\$109,412,866	\$4,582,351	\$731,190	\$69,600	\$10,400	\$130,000

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2007-09 Biennium							2009-11 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	Estimated Amount of Indirect Costs Reimbursed
AGRICULTURE AND ECONOMIC DEVELOPMENT																
Department of Commerce																
601																
10.769		NO	\$500,000	\$150,000	(\$350,000)	\$75,000					\$300,000	\$150,000				
17.255		YES (JS)	213,042	213,042		84,130					214,293					
14.228		NO	11,560,334	9,729,559	(1,830,775)	199,031		\$106,411		11,258,561	425,171				\$132,471	
14.231		NO	567,431	552,026	(15,405)	240,000				5,355	520,014				6,666	
14.238		NO	657,960	460,520	(197,440)					9,682	631,361				12,053	
14.239		NO	7,382,598	6,089,430	(1,293,168)					77,601	7,369,992				96,606	
81.041		NO	1,034,549	1,056,000	21,451	114,372				94,614	1,030,966	206,193			117,784	
81.042		NO	5,808,714	4,719,522	(1,089,192)					35,482	5,772,266				44,172	
93.568		YES (DHS)	8,713,070	3,525,236	(5,187,834)					53,943	8,582,866				67,154	
93.569		NO	6,978,290	6,210,129	(768,161)					40,077	6,978,290				49,891	
94.003		NO	283,680	126,241	(157,439)						242,610					
94.006		NO	1,000,000	837,720	(162,280)						1,000,000					
94.007		NO	48,805	48,805							78,630					
94.009		NO	166,546	116,870	(49,676)						166,626					
99.001		NO	6,064	4,000	(2,064)	4,000				2,662	6,064	6,064			3,107	
93.571		NO	30,000		(30,000)						30,000					
N/A		NO	503,412		(503,412)						442,964					
			\$45,454,495	\$33,839,100	(\$11,615,395)	\$716,533				\$425,827	\$44,625,503	\$787,428				\$529,904
Department of Agriculture																
602																
66.605		NO	\$1,194,224	\$1,194,224			\$210,745				\$1,277,193		\$225,387			
10.435		NO	603,702	603,702		\$107,460	151,269				625,033	\$126,971	140,900			
10.025		NO	320,235	584,600	\$264,365						477,252					
66.460		YES (H)	990,090	990,090							1,506,612					
99.996		NO	63,000	63,000							63,604					
99.996		NO	75,000	75,000							144,673					
10.475		NO	807,912	807,912		799,654	8,258				833,775	809,595	24,180			
93.283		YES (H)	200,000	200,000							202,975					
99.996		NO	190,000	190,000							1,224,192					
10.025		NO	1,111,505	1,111,505							1,002,819					
10.025		NO	300,000	300,000							191,167					
10.664		NO	386,838	386,838							366,134					
			\$6,242,506	\$6,506,871	\$264,365	\$907,114	\$370,272				\$7,915,429	\$936,566	\$390,467			
Upper Great Plains Transportation Institute																
627																
N/A		NO	\$2,400,000	\$2,400,000							\$1,200,000					
N/A		NO	4,225,000	3,485,000	(\$740,000)	\$3,136,500	\$348,500				4,225,000	\$3,802,500	\$422,500			
N/A		NO	3,895,830	2,000,000	(1,895,830)						4,331,629					
N/A		NO	1,500,000	1,500,000							1,500,000					
N/A		YES (DOT)	1,000,000	1,000,000			325,000				1,000,000		325,000			
N/A		NO	1,646,989	387,259	(1,259,730)						2,259,730					
N/A		NO	742,532	742,532							1,686,955					
			\$15,410,351	\$11,514,791	(\$3,895,560)	\$3,136,500	\$673,500				\$16,203,314	\$3,802,500	\$747,500			
NDSU Extension Service																
630																
10.500		NO	\$6,600,890	\$6,620,575	\$19,685	\$6,620,575					\$6,636,800	\$6,636,800				
NDSU Main Research Station																
640																
10.203		NO	\$4,543,365	\$6,467,568	\$1,924,203	\$6,596,920					\$4,916,076	\$5,014,398				
10.202		NO	212,895	253,788	40,893	253,788					232,782	232,782				
10.207		NO	69,204	68,802	(402)						67,584					
			\$4,825,464	\$6,790,158	\$1,964,694	\$6,850,708					\$5,216,442	\$5,247,180				
TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT			\$78,533,706	\$65,271,495	(\$13,262,211)	\$18,231,430	\$1,043,772			\$425,827	\$80,597,488	\$17,410,474	\$1,137,967			\$529,904

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2007-09 Biennium							2009-11 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	Estimated Amount of Indirect Costs Reimbursed
NATURAL RESOURCES																
State Historical Society																
15.904	Historic Preservation Division - Preservation Grants	NO	\$1,000,000	\$1,000,000							\$1,000,000					
45.129	Humanities Council	YES (HC)	40,000	40,000												
20.205	Transportation Enhancement (Double Ditch Trail)	YES (DOT)	120,000	120,000				\$22,800								
20.205	Transportation Enhancement (Fort Abercrombie Interpretive Center)	YES (DOT)	200,000	200,000				38,000								
N/A	SAT Grant (Fort Totten)	NO	250,000	250,000	(\$250,000)		250,000									
15.504	BOR - (Collections Management)	NO	145,000	195,000	50,000						188,000					
15.224	BLM - GIS/Cultural Resource Management Plan	NO	242,000	242,000							205,000					
15.904	Historic Preservation	NO	1,106,655	1,106,655				442,662			1,183,907		\$473,563			
N/A	SAT (Cold War Site)	NO	250,000	250,000				250,000								
20.205	Transportation Enhancement Funds (Archives - Carryover)	YES (DOT)	200,000	200,000				38,000								
20.205	Transportation Enhancement Funds (Chateau de Mores Interpretive Ctr - Carryover)	YES (DOT)	200,000	200,000				38,000								
N/A	SAT (Fort Abercrombie - Carryover)	NO	150,834	150,834				150,834								
20.205	Transportation Enhancement (Fort Totten)	YES (DOT)									800,000		152,000			
89.003	National Historic Publications and Records Commission (NHPRC) - Archives	NO									20,000					
N/A	SAT (Beacon Island)	NO									150,000		150,000			
N/A	Corps of Engineers (Curation Project)	NO									10,000					
	Total State Historical Society		\$3,904,489	\$3,704,489	(\$200,000)		\$1,230,296				\$3,556,907		\$775,563			
Council on the Arts																
45.025	Basic State Partnership	NO	\$1,306,803	\$1,287,200	(\$19,603)		\$1,159,307	\$127,893			\$1,381,973		\$1,235,695		\$146,278	
N/A	Accessibility and Disability	NO	17,000	17,000			10,000	7,000								
	Total Council on the Arts		\$1,323,803	\$1,304,200	(\$19,603)		\$1,169,307	\$134,893			\$1,381,973		\$1,235,695		\$146,278	
Game and Fish Department																
15.605	Sportfish Restoration	NO	\$7,562,153	\$7,562,153				\$1,200,000		\$1,000,000	\$8,755,901		\$1,400,000		\$1,000,000	
15.611	Wildlife Restoration	NO	7,203,809	7,833,809	\$630,000			2,000,000		1,000,000	9,032,680		2,258,170		1,000,000	
93.996	Bureau of Reclamation - Lonetree	NO	1,937,200	1,937,200						300,000	2,051,390				300,000	
20.005	Boating Safety - Coast Guard	NO	837,995	837,995				800,000		200,000	908,804		850,000		200,000	
15.634	State Wildlife Grants Program	NO	1,307,572	1,307,572				800,000		200,000	1,345,070		600,000		200,000	
15.633	Landowner Incentive Program	NO	200,000	100,000	(100,000)			50,000			100,000		50,000			
N/A	Misc Federal Grants ²	NO	441,299	441,299						40,000	285,219				40,000	
	Total Game and Fish Department		\$19,490,028	\$20,020,028	\$530,000		\$4,850,000		\$4,850,000	\$2,740,000	\$22,479,064		\$5,158,170		\$2,740,000	
Parks and Recreation Department																
15.916	Land & Water Conservation Fund	NO	\$2,884,708	\$1,500,000	(\$1,384,708)		\$50,000			\$50,000	\$1,500,000		\$50,000			\$50,000
20.205	Scenic Byways	YES (DOT)	100,000	100,000							100,000					
20.205	Transportation Enhancement	YES (DOT)	1,083,000	1,083,000				200,000			1,500,000		250,000			
20.219	Recreational Trails Program	NO	3,000,000	3,000,000				500,000			3,000,000		500,000			
	Total Parks and Recreation Department		\$7,067,708	\$5,683,000	(\$1,384,708)		\$750,000			\$50,000	\$6,100,000		\$800,000			\$50,000
Water Commission																
97.023	Community Assistance Program	NO	\$204,460	\$189,390	(\$15,070)		\$63,130			\$35,174	\$199,429		\$66,475		\$29,471	
N/A	MR & I Administration	NO	205,612	205,612			76,500			41,592	256,965		78,184		48,126	
N/A	Northwest Area Water Supply	NO	16,525,000	17,665,000	1,140,000						30,000,000					
N/A	Southwest Pipeline	NO		3,936,000	3,936,000						20,000,000					
10.760	Southwest Pipeline - USDA (a)	NO	5,178,142	2,964,864	(2,213,278)											
66.460	WET Nonpoint Source	YES (H)	162,297	170,000	7,703		89,333	\$24,000			174,258		99,172		\$17,000	
N/A	ND Weather Damage	NO	1,500,000		(1,500,000)						1,500,000					
97.041	National Dam Safety	NO	144,306	91,682	(52,624)						95,702					14,216
97.029	Flood Assistance	NO	324,676	11,443	(313,233)		3,814									
97.045	Flood Plain Mapping	NO	3,026,830	2,030,222	(996,608)						2,500,000					
97.070	Mapping Modernization Manager	NO	235,800	235,800							43,386		280,000		53,000	
	Total Water Commission		\$27,507,123	\$27,500,013	(\$7,110)		\$232,777	\$24,000		\$131,609	\$55,006,354		\$243,831		\$17,000	\$144,813

		2007-09 Biennium								2009-11 Biennium						
		Funds Received From Another State Agency	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	Estimated Amount of Indirect Costs Reimbursed
Agency Name/Program Name	Budget Number															
TOTAL NATURAL RESOURCES			\$59,293,151	\$58,211,730	(\$1,081,421)	\$3,382,380	\$5,008,893			\$2,921,609	\$88,524,298	\$3,055,089	\$5,321,448			\$2,934,813
TRANSPORTATION																
Department of Transportation	801															
20.205 FHWA		NO	\$456,200,000	\$493,100,000	\$36,900,000		\$88,400,000				\$499,200,000		\$88,000,000			
20.301 Federal Rail		NO	8,600,000	8,600,000							2,300,000					
20.505 Federal Transit		NO	1,900,000	1,900,000							2,180,000					
20.509 Formula Grants		NO	9,300,000	9,300,000							10,620,000					
20.600 NHTSA		NO	5,600,000	9,000,000	3,400,000						7,200,000					
Total Department of Transportation			\$481,600,000	\$521,900,000	\$40,300,000		\$88,400,000				\$521,500,000		\$88,000,000			
TOTAL TRANSPORTATION			\$481,600,000	\$521,900,000	\$40,300,000		\$88,400,000				\$521,500,000		\$88,000,000			
TOTAL ALL AGENCIES			\$2,474,345,690	\$2,462,779,741	(\$11,565,949)	\$455,178,145	\$149,054,637	\$114,212,452	\$13,348,188	\$15,215,639	\$2,649,842,750	\$496,851,631	\$134,718,651	\$117,964,320	\$11,540,131	\$14,807,441
AG		Attorney General														
CTE		State Board for Career and Technical Education														
DES		Department of Emergency Services														
DHS		Department of Human Services														
DOC		Department of Commerce														
DOCR		Department of Corrections and Rehabilitation														
DOT		Department of Transportation														
DPI		Department of Public Instruction														
G&F		Game and Fish Department														
H		State Department of Health														
HC		Humanities Council														
JS		Job Service North Dakota														
PSC		Public Service Commission														
SFS		State Forest Service														
WSI		Workforce Safety and Insurance														

¹Amounts listed for Department of Human Services required maintenance of effort are as appropriated. However, Department of Human Services required maintenance of effort may be from the general fund or special funds.

²The Game and Fish Department's miscellaneous federal grants are small grants available for land management, chronic wasting disease, and avian influenza work.