

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	Estimated Amount of Indirect Costs Reimbursed
GENERAL GOVERNMENT																	
Governor's Office		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					
Secretary of State		108															
39.011	Election Reform		NO	\$9,150,000 ¹	\$9,150,000 ¹		\$105,000					\$7,446,803	\$372,340				
Office of Management and Budget		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											
Information Technology Department		112															
16.580	Ed. Byrne Memorial State & Local Law Enforcement Assist.		NO		\$12,526	\$12,526											
State Auditor		117															
94.000	Federal Oils and Gas Management Act		NO	\$888,035	\$888,035							\$935,535					
Attorney General		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			25,000				5,000		25,000			
16.609	Project Safe Neighborhoods		NO									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			

Tax Department		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			
Judicial Branch		180										
16.523	Juvenile Drug Court	YES (DOCR)	\$232,286	\$232,286				\$25,810				
16.579	Juvenile Drug Court Implement	YES (AG)	38,670	38,670				15,039				
16.585	Drug 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 Drug 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		
TOTAL GENERAL GOVERNMENT			\$24,952,774	\$31,125,454	\$6,172,680	\$663,487	\$48,125	\$47,000	\$25,763,499	\$898,885	\$91,799	\$47,000

EDUCATION

Department of Public Instruction		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

University System		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	\$2,795,590 ²	

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				
State Library			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				
School for the Deaf			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						
State Board for Career and Technical Education			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 ³	9,389,935	\$500,000	\$36,000,000 ³				
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				
TOTAL EDUCATION			\$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		
HEALTH AND WELFARE														
State Department of Health			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	31,142		
66.461	Wetlands Protection Development	NO	100,000	100,000		32,955								
66.467	Wastewater Operator Training	NO	56,000	56,000		18,666		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	276,095
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	16,350		
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				3,250	353,300		3,300			
93.110	Oral Health	NO	50,000	50,000				1,675	131,700		1,700			
93.116	Tuberculosis Control Programs	NO	366,046	366,046				7,290	366,046		7,290			
93.127	Emergency Medical Services for Children	NO	210,000	210,000				10,000	224,000		10,000			
93.130	Primary Care Services	NO	326,692	326,692				8,364	326,692		8,364			
93.130	SEARCH	NO	290,000	290,000										
93.136	Injury Prevention & Control Research	NO	200,000	200,000				7,425	207,500		7,500			
93.136	Rape Prevention Education	NO	200,000	200,000					200,000					
93.136	Violence Against Women Planning	NO	65,000	65,000										
93.165	State Loan Repayment Program	NO	75,000	75,000					300,000					
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					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
Veterans Home			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				
Indian Affairs Commission			316											
93.779	Real Choices Systems Change Grant	YES (DHS)	\$85,000	\$65,000	(\$20,000)					\$20,000				
Children's Services Coordinating Committee			324											
93.658	Foster Care - Title IV-E	YES (DHS)	\$2,514,600	\$1,714,600	(\$800,000)									
Department of Human Services			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		8,600		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

93.779	Senior Health Insurance Counseling Program (SHIC)	NO	\$297,374	\$447,374	\$150,000						\$473,419					
Industrial Commission		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				
Labor Department		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					
Public Service Commission		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	
Aeronautics Commission		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				
Housing Finance Agency		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					
TOTAL REGULATORY			\$40,751,295	\$34,334,352	(\$6,416,943)	\$571,257	\$148,866			\$398,029	\$35,948,472	\$590,774	\$75,966		\$401,288	
PUBLIC SAFETY																
Highway Patrol		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	\$100,000
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	\$100,000
Division of Emergency Management		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														
Adult Services Division																
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	Drug 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						
N/A	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				
Juvenile Services Division																
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 DJS 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 Marshal	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			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		
TOTAL PUBLIC SAFETY			\$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
AGRICULTURE AND ECONOMIC DEVELOPMENT																
Department of Commerce		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					

92.261	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	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			

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

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

¹ 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.

² 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.

³ 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.

⁴ 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.

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

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

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