

ANALYSIS OF FEDERAL FUNDS FOR BIENNIUMS ENDING JUNE 30, 2007, AND JUNE 30, 2009

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2005-07 Biennium							2007-09 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
GENERAL GOVERNMENT														
Governor's Office														
84.336	101	NO	\$2,500,000	\$2,500,000										
93.558		YES (DHS)	60,000		(\$60,000)									
Total Governor's Office			\$2,560,000	\$2,500,000	(\$60,000)									
Office of Management and Budget														
97.004	110	YES (DES)	\$207,200	\$207,200						\$75,000				
Information Technology Department														
N/A	112	NO	\$500,000		(\$500,000)									
State Auditor														
N/A	117	NO	\$993,170	\$664,000	(\$329,170)					\$827,000				
Attorney General														
16.3	125	NO	\$350,000	\$350,000						\$304,299				
16.554		NO	1,522,292	1,522,292						1,044,570				
16.56		NO	300,504	300,504						422,232				
16.56		NO	152,000	152,000						133,640				
16.56		NO	190,000	190,000						101,578				
16.564		NO	200,000	200,000										
16.579		NO	4,774,419	4,221,190	(\$553,229)	\$444,325	\$66,799			2,632,501				
16.579		NO	653,671	653,671						315,083				
16.588		YES (H)	50,000	50,000						50,000				
16.592		NO	280,000	107	(279,893)									
16.593		NO	450,000	450,000						400,000				
16.607		NO	5,000	5,000						5,000				
16.609		NO	641,828	641,828						385,000				
16.71		NO								800,000				
20.6		YES (DOT)	200,000	200,000						357,457				
83.012		YES (DES)	185,500	185,500						185,500				
84.186A		YES (DHS)	60,000	60,000						60,000				
93.998		NO	1,602,482	1,602,482						1,238,776				
93.999		NO	100,000	100,000						70,000				
97.005		YES (DES)	245,129	245,129						275,534				
97.067		YES (DES)	80,000	80,000										
97.074			52,773	52,773										
99.996		NO	200,000	200,000										
Total Attorney General			\$12,295,598	\$11,462,476	(\$833,122)	\$444,325	\$66,799			\$8,781,170				
Tax Department														
N/A	127	YES (DOT)	\$120,000		(\$120,000)									
Judicial Branch														
13.783	180	YES (DHS)	\$944,861	\$944,861					\$64,310	\$1,047,994				
16.585		NO	38,659	37,446	(\$1,213)	\$12,886								
16.588		YES (H)		38,678	38,678									
16.727		YES (DHS)	132,437	198,065	65,628					200,082				
93.586		NO	104,000	164,021	60,021	69,334				587,118	\$127,908			
Total Judicial Branch			\$1,219,957	\$1,383,071	\$163,114	\$82,220			\$64,310	\$1,835,194	\$127,908			

		2005-07 Biennium								2007-09 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
Agency Name/Program Name	Budget Number														
TOTAL GENERAL GOVERNMENT			\$17,895,925	\$16,216,747	(\$1,679,178)	\$526,545	\$66,799			\$64,310	\$11,518,364	\$127,908			
EDUCATION															
Department of Public Instruction	201														
10.553	USDA School Breakfast	NO	\$3,600,000		(\$3,600,000)										
10.555	USDA National School Lunch	NO	22,767,268	\$23,955,673	1,188,405	\$1,080,000					\$31,744,513	\$1,080,000			
10.556	USDA Special Milk	NO	169,000	169,000							169,000				
10.558	USDA Child Care	NO	18,666,868	18,666,868						\$75,670	21,366,868				
10.559	USDA Summer Food Service	NO	762,000	762,000						14,500	1,410,000				
10.560	USDA Nat School Lunch Admin	NO	1,151,602	1,189,751	38,149	145,182				125,252	1,689,751	145,182			
10.567	USDA Food Distrib on Indian Reserv	NO	1,683,024	1,813,234	130,210					47,021	2,313,234				
10.568	USDA Temp Emerg Food Asst	NO	235,000	235,000		5,000				3,500	235,000	5,000			
84.002	DOE Adult Education	NO	2,602,917	2,641,179	38,262	1,055,000		\$1,055,000		44,225	2,641,179	1,055,000			\$1,055,000
84.007	DOE Title I, Part F, Comprehensive School Reform	NO	1,256,274	1,256,274						27,025					
84.010	DOE Title I Grants to LEAs	NO	57,974,638	58,658,315	683,677						59,842,946				
84.010	DOE Title I Administration	NO	1,479,055	1,692,373	213,318					96,122	1,692,373				
84.011	DOE Title I Migrant Education	NO	622,280	883,754	261,474					19,500	883,754				
84.013	DOE Title I Neglected & Delinquent	NO	112,114	136,119	24,005						286,119				
84.025	DOE Deaf & Blind Program	NO	174,614	174,614						4,590	174,614				
84.027	DOE Special Education - Grants to States	NO	37,520,174	48,335,021	10,814,847					207,104	52,762,354				
84.027	DOE Special Education - State Improvement Gt	NO	1,000,000	500,000	(500,000)					39,860	1,000,000				
84.173	DOE Preschool Program EHA	NO	1,500,893	1,645,653	144,760					33,444	1,995,653				
84.184	DOE Title IV Safe & Drug-Free Schools	NO	3,556,147	3,556,147						65,100	3,556,147				
84.185	DOE Byrd Scholarship Program	NO	205,000	205,000							205,000				
84.196	DOE Education of Homeless Children	NO	300,000	311,114	11,114					20,700	311,114				
84.213	DOE Title I Even Start	NO	2,255,000	2,255,000						64,510	2,375,000				
84.215S	Character Education	NO									1,000,000				
84.287	DOE Title IV 21st Century Comm Learning Ctrs	NO	7,669,042	9,663,994	1,994,952					89,121	9,713,994				
84.298A	DOE Title V Innovative Programs	NO	3,371,463	3,371,463						57,000	983,070				
84.318	DOE Title II Enhancing Education Through Technology	NO	6,290,327	3,791,715	(2,498,612)					31,607	2,625,698				
84.352	DOE School Renovation, IDEA & Technology	NO	795,724	795,724						15,758					
84.357A	DOE Reading First	NO	4,739,204	4,954,356	215,152					89,214	5,594,356				
84.358	DOE Title VI - Rural and Low-Income Schools	NO	98,290	98,290						14,041	98,447				
84.365	DOE Title III - English Language Acquisition	NO	951,246	1,000,000	48,754					46,387	1,000,000				
84.366B	DOE Title II Math and Science Partnerships	NO	1,241,068	1,794,582	553,514					41,286	2,294,582				
84.367	DOE Title II - Teacher & Principal Training & Recruiting	NO	26,455,968	27,646,768	1,190,800					155,061	27,950,768				
84.369	DOE Title VI - State Assessment Program	NO	6,935,041	6,935,041						162,267	6,930,041				
84.372	Statewide Longitudinal Data System	NO									1,000,000				
93.576	DHHS Refugee and Entrant Assistance	NO	370,799	370,799						126,282	376,799				
93.938	Centers for Disease Control - School Health Programs	NO	1,269,796	1,269,796						115,962	1,759,796				
94.004	DOE Learn and Serve	NO	47,306	51,808	4,502					2,680	52,803				
99.002	Miscellaneous Indirect Costs	NO	2,114,919	1,839,189	(275,730)						1,940,605				
99.003	Nat Coop Educational Statistics (NCES)	NO	64,122	64,122						4,400	64,121				
N/A	Math Incentives	NO									5,000,000				
	Total Department of Public Instruction		\$222,008,183	\$232,689,736	\$10,681,553	\$2,285,182		\$1,055,000		\$1,839,189	\$255,039,699	\$2,285,182			\$1,055,000
University System	215														
64.124	State Approving Agency - Veterans' Benefits	NO	\$189,926	\$203,345	\$13,419						\$151,806				
84.069A	State Student Incentive Grant Program	NO	172,000	127,031	(44,969)	\$127,031		\$2,694,369			164,000	\$164,000		\$3,456,512	
84.367B	Teacher and Principal Training and Recruiting Fund	NO	695,600	695,600							695,600				
	Total University System		\$1,057,526	\$1,025,976	(\$31,550)	\$127,031		\$2,694,369			\$1,011,406	\$164,000		\$3,456,512	
State Library	250														
45.31	Library Services and Technology Act	NO	\$1,567,420	\$1,567,420		\$807,456		\$3,269,306			\$1,765,146	\$909,315		\$3,290,000	
School for the Deaf	252														
10.553	School Breakfast Program	YES (DPI)	\$13,240	\$13,240							\$10,975				
10.555	National School Lunch Program	YES (DPI)	23,185	23,185							19,015				

		2005-07 Biennium								2007-09 Biennium					
Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	Federal Funds	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
			Appropriated	Received									Received		
84.027 Spec Education - Grants to States		YES (DPI)	97,236	97,236							97,252				
84.326 Spec Education - Technical Assistance		YES (DPI)	130,000	130,000							130,000				
Total School for the Deaf			\$263,661	\$263,661							\$257,242				
State Board for Career and Technical Education	270														
17.267 Incentive Grant		YES (JS)	\$828,995	\$790,000	(\$38,995)						\$792,535				
17.6 Mine Safety		NO	111,696	111,696							111,696				
84.018 Carl Perkins		NO	9,178,330	9,178,330		\$500,000		\$36,000,000			9,178,627	\$500,000		\$36,100,000	
84.243 Tech Prep		NO	660,719	660,719							673,860				
84.35 Transition to Teaching		NO	94,150	94,150							20,000				
N/A Workforce Safety		YES (WSI)	36,375	36,375							36,375				
Total State Board for Career and Technical Education			\$10,910,265	\$10,871,270	(\$38,995)	\$500,000		\$36,000,000			\$10,813,093	\$500,000		\$36,100,000	
TOTAL EDUCATION			\$235,807,055	\$246,418,063	\$10,611,008	\$3,719,669		\$43,018,675		\$1,839,189	\$268,886,586	\$3,858,497		\$42,846,512	\$1,055,000
HEALTH AND WELFARE															
State Department of Health	301														
10.557 Supplemental Food Program WIC		NO	\$22,549,591	\$24,349,591	\$1,800,000					\$26,500	\$23,455,500				
10.557 WIC Special Projects		NO	180,000	180,000							120,000				
16.527 Safe Havens		NO	900,000	900,000							1,267,000				
16.588 Violence Against Women Formula Grant		NO	1,901,620	1,901,620						4,200	1,580,000				
16.590 Grants to Encourage Arrest Policies		NO	265,000	265,000							1,027,000				
20.600 DOT - State & Community Highway Safety		YES (DOT)	234,980	234,980		\$490,000				8,000	229,582	\$490,000			
20.600 DOT - Child Safety		YES (DOT)	400,000	400,000							420,000				
20.600 EMS DOT Traffic Assessment		YES (DOT)		60,000	60,000						150,000				
66.034 PM 2.5 Air Monitoring		NO	595,000	595,000						11,668	364,000				
66.454 Water Quality Management		NO	200,000	200,000						10,411	200,000				
66.458 Capitalization Grants for State Rev Funds		NO	723,060	723,060						35,194	648,000				
66.460 Nonpoint Source Implementation Grants		NO	11,122,866	11,122,866		365,650	\$200,000			29,349	11,840,000	376,700	\$200,000		
66.461 Wetlands Protection: Development Grants		NO	100,000	100,000							25,000				
66.467 Outreach Operator		NO	44,000	44,000						4,155	42,000	14,667			
66.468 Capitalization Grts/ Drinking Water St Rev Fund		NO	666,000	666,000						39,349	658,000				
66.500 Environmental Protection: Consolidated Research		NO	100,000	100,000							50,000				
66.605 Performance Partnership Grants		NO	8,093,238	8,093,238		1,771,500	131,000	\$377,868		282,326	7,948,995	1,731,500	131,200	\$377,868	
66.606 Surveys, Studies, Invest & Special Purpose Grants		NO	60,000	60,000							143,000				
66.606 TMDL Total Max Daily Load		NO	250,000	250,000						918					
66.608 ND Environmental Exchange		NO	665,886	665,886							300,000				
66.802 Arsenic Trioxide		NO	887,030	10,987,030	10,100,000						12,300,000				
66.805 Leaking Underground Tanks Program		NO	1,466,347	1,466,347						16,350	1,160,000		128,900		
66.811 Targeted Brownfield		NO									80,000				
66.817 Targeted Brownfield Response		NO	620,000	620,000							720,000				
93.003 Public Health & Social Services Emerg Fund		NO	4,297,967	4,297,967						5,399	3,450,000				
93.110 Early Childhood Comprehensive Systems		NO	356,295	356,295						3,300	300,000				
93.110 MCH Federal Consolidated Programs - SSDI		NO	200,000	200,000							200,000				
93.11 HRSA Oral Health		NO	133,215	133,215						1,700	130,000				
93.116 Project Grts & Coop Agree for TB Control Programs		NO	357,605	357,605						7,290	356,456				
93.127 Emergency Medical Services for Children		NO	229,255	229,255						10,000	230,000				
93.130 Primary Care Office		NO	336,016	336,016						8,364	336,016				
93.136 Injury Prev & Control Research		NO	214,076	30,470	(183,606)					7,500					
93.136 Rape Prevention Education		NO									100,000				
93.165 HRSA State Loan Repayment Pgr (Fed)		NO	300,000	300,000							300,000				
93.217 Family Planning Services		NO	2,256,952	2,256,952						12,600	2,695,000				
93.234 Traumatic Brain Injury		NO	200,000	200,000											
93.235 Abstinence Grants		NO	185,583	185,583						2,000	178,000	12,000			
93.241 State Rural Hospital Flexibility Program		NO	139,215	139,215						6,333	139,215				
93.243 State/Tribal Youth Suicide Prevention		NO		263,000	263,000						800,000				
93.256 State Planning		NO	216,249	362,080	145,831					15,087					
93.268 Immunization Grants		NO	2,534,277	2,534,277						47,082	2,481,039				

		2005-07 Biennium								2007-09 Biennium					
Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	Federal Funds	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
			Appropriated	Received								Received	Funds	Funds	of Effort
93.283	Epidemiology and Lab Capacity	NO	1,272,047	1,272,047						9,075	1,425,512				
93.590	DHS New Parent Newsletter	NO									39,000				
93.671	Family Violence Prevention & Services	NO	1,505,806	1,505,806						4,000	1,436,000				
93.777	State Survey & Cert of Health Care Providers	NO	2,341,378	2,341,378						123,320	2,321,772				
93.778	Medical Assistance Program (Medicaid)	YES (DHS)	1,937,516	1,937,516						87,248	2,174,995				
93.917	HIV Care Formula (Ryan White)	NO	695,446	695,446						4,909	641,716				
93.938	DPI School Health	YES (DPI)	216,042	216,042						7,400	245,000				
93.940	HIV Prevention: Health Dept-Based	NO	1,517,082	1,517,082						30,592	1,368,802				
93.944	HIV/AIDS Surveillance	NO	137,813	137,813						7,331	130,000				
93.945	Cardiovascular	NO	655,643	655,643						7,000	685,000				
93.952	Trauma Emer Health Services	NO	80,000	61,938	(18,062)										
93.977	PHS: Sexually Transmitted Diseases	NO	553,092	553,092						18,769	514,828				
93.988	State-Based Diabetes Control	NO	632,615	632,615						17,300	620,000				
93.991	Preventive Health Block Grant	NO	832,872	832,872						20,549	176,585				
93.994	Maternal & Child Health Block Grant	NO	2,988,410	2,988,410		610,000				46,603	4,234,421	1,579,721			
99.996	FDA Mammography Quality Inspection	NO	95,000	95,000							99,000				
99.996	CDC - Vital Statistics Coop Program	NO	252,213	252,213						14,459	270,263				
N/A	Water Quality Monitoring	NO									340,000				
N/A	Lake Survey	NO									304,000				
N/A	Wetlands Protection Development	NO									200,000				
N/A	Wetlands Project	NO									250,894				
N/A	Counterterrorism Water Protection	NO									100,000				
N/A	Abstinence	NO	220,000	220,000							220,000				
N/A	Social Security	NO	45,000	45,000							45,000				
N/A	Immunization Grants	NO									42,333				
N/A	Death Certificate Project	NO									220,000				
N/A	Consumer Product Safety	NO	2,500	2,500							2,500				
N/A	Office of Minority Health	NO		75,000	75,000						432,700				
	Total State Department of Health		\$99,256,696	\$112,551,859	\$13,295,163	\$3,298,705		\$494,000	\$377,868	\$1,238,700	\$113,215,729	\$4,204,588	\$460,100	\$377,868	
Veterans Home		313													
64.014	Basic VA - Domiciliary Care	NO	\$1,696,217	\$1,465,423	(\$230,794)						\$1,616,550				
64.015	Skilled VA - Nursing Home Care	NO	1,713,949	1,480,739	(233,210)						1,633,450				
93.778	Medicaid	YES (DHS)	2,280,000	2,280,000							2,285,000				
	Total Veterans Home		\$5,690,166	\$5,226,162	(\$464,004)						\$5,535,000				
Indian Affairs Commission		316													
93.779	Olmstead Commission - Real Choices Grant	YES (DHS)	\$20,000	\$1,093	(\$18,907)										
Department of Human Services		325													
10.551	Food Stamps	NO	\$105,840,659	\$97,239,038	(\$8,601,621)						\$107,017,992				
10.555	National School Lunch Program	YES (DPI)	18,832	20,899	2,067						20,899				
10.561	Administrative Matching Grants for Food Stamp Program	NO	6,378,881	6,587,251	208,370	\$5,355,341	\$646,042			\$7,550	7,482,378	\$6,634,626	\$639,082		
10.570	Nutrition Services Incentive	NO	1,250,520	1,690,906	440,386						1,203,996				
16.727	Enforcing Underage Drinking Laws Program	NO	720,000	627,997	(92,003)						700,000				
17.235	Senior Community Service Employment Program	NO		521,276	521,276						1,023,290				
17.261	Employment and Training Pilots, Demonstration	NO	300,000		(300,000)										
84.027	Special Education Grants to States	YES (DPI)		6,250	6,250										
84.126	Rehabilitation Services - Vocational Rehabilitation Grants	NO	20,678,991	19,077,448	(1,601,543)	4,848,512		\$4,607,082 ¹			20,568,659	4,848,512		\$4,607,082 ¹	
84.133	National Institute on Disability and Rehabilitation Research	NO	80,000	40,300	(39,700)						80,000				
84.161	Rehabilitation Services Client Assistance Program	NO	263,919	221,735	(42,184)						226,324				
84.169	Independent Living State Grants	NO	591,294	1,124,245	532,951	66,994					835,987	66,994			
84.177	Rehabilitation Services - Indep Living - Elderly	NO	709,013	450,000	(259,013)	78,780					450,000	50,000			
84.181	Special Education - Infants and Families	NO	4,388,511	3,209,440	(1,179,071)						4,089,125				
84.186	Drug-Free Schools and Communities	NO	926,362	917,394	(8,968)						857,174				
84.187	Supported Employment Services	NO		419,111	419,111						526,192				
84.224	Assistive Technology	NO	1,033,918	939,247	(94,671)						681,215				
84.265	Rehabilitation Inservice Training	NO	40,273	32,513	(7,760)	4,475					38,826	4,314			
93.041	Special Programs for the Aging - Abuse Prevention	NO	54,000	26,900	(27,100)						50,000				

		2005-07 Biennium								2007-09 Biennium					
Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	Federal Funds	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
			Appropriated	Received								Received	Funds	Funds	of Effort
93.042		NO	138,492	213,028	74,536						148,602				
93.043		NO	215,718	295,086	79,368						211,858				
93.044		NO	3,314,105	2,425,764	(888,341)	278,385		3,185,582	1		2,730,228	229,339		3,185,582	1
93.045		NO	5,871,978	5,232,926	(639,052)	383,215					6,192,476	511,131			
93.051		NO	722,300	432,259	(290,041)						391,725				
93.052		NO	1,384,112	1,249,322	(134,790)	461,371					1,443,156	481,052			
93.110		YES (H)	299,996	88,647	(211,349)										
93.150		NO	600,000	592,643	(7,357)						599,799				
93.230		NO	80,000	146,285	66,285	80,000					174,243	174,243			
93.556		NO	929,401	1,504,968	575,567	272,624					1,372,438	402,582			
93.558		NO	51,381,133	44,416,278	(6,964,855)			17,835,999	1		50,940,191			19,025,616	1
93.563		NO	9,355,043	9,531,518	176,475	3,262,187	636,182	2,448,634	1	19,031	9,383,798	3,413,668	496,683	2,448,634	1
93.566		NO	1,470,413	1,952,520	482,107						2,386,319				
93.568		NO	37,490,545	34,878,542	(2,612,003)						41,401,858				
93.575		NO	10,611,316	6,297,614	(4,313,702)						7,796,127				
93.576		NO	450,000	320,001	(129,999)						407,499				
93.583		NO	1,700,000	745,531	(954,469)						1,066,000				
93.584		NO	550,000	394,048	(155,952)						700,000				
93.590		NO	461,272	377,548	(83,724)		115,318				423,656		105,914		
93.596		NO	8,690,898	10,667,938	1,977,040	23,117	4,326,895	2,034,072	1		10,172,261		5,844,505	2,034,072	1
93.597		NO	400,000	232,304	(167,696)						201,836	204			
93.599		NO		200,000	200,000						210,000				
93.600		NO	253,820	341,153	87,333						241,308				
93.630		NO	1,014,398	1,008,706	(5,692)						977,555				
93.643		NO	254,950	160,225	(94,725)						160,172				
93.645		NO	1,993,007	1,133,627	(859,380)	288,012					861,902	114,920			
93.658		NO	22,009,157	20,245,721	(1,763,436)	5,336,134	2,044,583			3,536	22,931,450	5,667,314	2,550,291		
93.659		NO	6,577,808	6,659,332	81,524	3,261,294	715,091			1,287	7,901,340	3,703,753	740,751		
93.667		NO	7,434,704	7,043,004	(391,700)						7,142,470				
93.669		NO	297,900	192,146	(105,754)						208,161				
93.674		NO	1,130,149	1,047,133	(83,016)	42,381					1,079,338	40,475			
93.767		NO	9,373,217	11,696,687	2,323,470	2,980,714					18,223,501	6,310,022			
93.777		NO	1,228,444	1,184,791	(43,653)		409,481				1,684,446		561,482		
93.778		NO	745,975,495	720,984,268	(24,991,227)	312,742,357	36,426,814			35,015	726,505,557	387,280,817	45,108,716		
93.779		NO	186,900	170,657	(16,243)						30,006				
93.958		NO	1,822,699	2,186,509	363,810			25,977,486	1		1,627,528			25,977,486	1
93.959		NO	11,787,833	11,540,195	(247,638)			13,544,564	1		10,167,546			14,044,564	1
93.994		YES (H)	1,396,562	1,210,736	(185,826)	1,053,547									
94.011		NO	843,199	694,706	(148,493)						890,162				
96.001		NO	4,913,315	4,355,740	(557,575)						4,956,015				
Total Department of Human Services			\$1,097,885,452	\$1,047,202,056	(\$50,683,396)	\$340,819,440	\$45,320,406	\$69,633,419	1	\$68,232	\$1,089,794,584	\$419,933,966	\$56,047,424	\$71,323,036	1
Protection and Advocacy Project		360													
13.63	Developmental Disabilities	NO	\$837,538	\$837,538							\$864,304				
13.138	Mental Health Program	NO	986,333	986,333							995,430				
84.24	PAIR Program	NO	490,568	490,568							406,114				
84.343	Assistive Technology Program	NO	109,159	109,159							166,882				
96.009	PABSS Program	NO	223,090	223,090							251,135				
93.234D	TBI Program	NO	118,258	118,258							122,659				
93.618	HAVA Program	NO	143,940	143,940							118,332				
N/A	AFLP	NO		1,000,000	\$1,000,000										
Total Protection and Advocacy Project			\$2,908,886	\$3,908,886	\$1,000,000						\$2,924,856				
Job Service North Dakota		380													
10.561	Food Stamp Program	YES (DHS)	\$168,451	\$244,445	\$75,994					\$29,543	\$208,670				
16.586	Violent Offender Incentive Grants	YES (DOCR)		4,099	4,099					495					
17.002	Labor Force Statistics	NO	1,393,823	1,338,856	(54,967)					161,808	1,303,462				
17.203	Labor Certification for Alien Workers	NO	225,893	151,861	(74,032)					18,353	144,440				
17.207	Employment Service	NO	13,277,571	12,946,748	(330,823)					1,564,688	11,231,672				

		2005-07 Biennium								2007-09 Biennium					
Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	Federal Funds	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
			Appropriated	Received								Received	Funds	Funds	of Effort
17.225	Unemployment Insurance	NO	19,116,879	18,656,348	(460,531)					2,254,726	17,728,436				
17.235	Senior Community Service Employment Program	NO	999,486	526,732	(472,754)					63,659					
17.245	Trade Adjustment Assistance	NO	711,665	438,055	(273,610)					52,941					
17.258	WIA Adult Program	NO	4,963,127	4,373,281	(589,846)					528,536	4,310,190				
17.259	WIA Youth Activities	NO	5,420,430	4,732,673	(687,757)					571,970	4,620,206				
17.260	WIA Dislocated Workers	NO	2,249,377	3,000,640	751,263					362,644	1,990,638				
17.267	WIA Incentive Grant	NO	1,511,376	1,377,387	(133,989)					166,465					
17.801	Disabled Veterans' Outreach	NO	300,836	265,569	(35,267)					32,096	214,000				
17.804	Local Veterans' Employment Rep	NO	625,703	777,204	151,501					93,930	674,000				
17.807	Veterans - TAP	NO	41,367	41,820	453					5,054	40,000				
93.561	Job Opportunities and Basic Skills Training	YES (DHS)	6,323,295	6,347,429	24,134					767,123	6,206,563				
99.005	ND Occupational Inf Coordinating Committee	NO	331,234	199,299	(131,935)					24,086					
	Total Job Service North Dakota		\$57,660,513	\$55,422,446	(\$2,238,067)					\$6,698,117	\$48,672,277				
TOTAL HEALTH AND WELFARE			\$1,263,421,713	\$1,224,312,502	(\$39,109,211)	\$344,118,145	\$45,814,406	\$70,011,287		\$8,005,049	\$1,260,142,446	\$424,138,554	\$56,507,524	\$71,700,904	
REGULATORY															
Insurance Department															
93.779	Senior Health Insurance	NO	\$473,419	\$473,419							\$456,722				
Industrial Commission															
15.25	Coal Exploration/Reclamation	YES (PSC)	\$7,000	\$7,000		\$2,450					\$8,000	\$2,800			
15.503	Protection of Paleo Resources in North Dakota	NO	5,000		(\$5,000)						7,000	7,000			
15.808	Geochemical Mapping/Baseline Sampling	NO		1,246	1,246										
15.81	Coal Data Compilation	NO	5,000	10,000	5,000	10,000					10,000	10,000			
15.81	Geologic Mapping	NO	55,071	44,628	(10,443)	55,071					50,022	50,022			
66.433	Environmental Protection Agency	NO	213,695	196,200	(17,495)	57,912					193,200	57,026			
N/A	US Army Corps of Engineers	NO	5,000		(5,000)										
	Total Industrial Commission		\$290,766	\$259,074	(\$31,692)	\$125,433					\$268,222	\$126,848			
Labor Department															
14.101	Fair Housing	NO	\$359,255	\$301,925	(\$57,330)						\$253,414				
16.101	Equal Employment Opportunity	NO	139,710	113,960	(25,750)						107,080				
	Total Labor Department		\$498,965	\$415,885	(\$83,080)						\$360,494				
Public Service Commission															
15.25	Active Coal Mine Reclamation	NO	\$1,096,699	\$1,073,841	(\$22,858)	\$420,388				\$216,217	\$1,107,470	\$443,180			
15.252	Abandoned Mine Land	NO	4,628,763	3,200,000	(1,428,763)					182,301	3,200,000				
20.7	Pipeline Safety	NO	141,687	138,918	(2,769)	85,874				25,437	146,094	92,446			
	Total Public Service Commission		\$5,867,149	\$4,412,759	(\$1,454,390)	\$506,262				\$423,955	\$4,453,564	\$535,626			
Aeronautics Commission															
20.106	Airport Inspections	NO	\$70,000	\$70,000			\$2,000				\$68,250		\$3,500		
20.106	Master Plan/GIS	NO	106,000	106,000			5,300								
20.106	Pavement Condition Index	NO	400,000	400,000			20,000				369,330		18,940		
20.106	Aviation Impact Study	NO	100,000	122,000	\$22,000		6,100								
20.106	Air Service Update	NO	300,000		(300,000)						195,000		10,000		
20.106	State Aviation System Plan	NO	400,000	200,000	(200,000)		10,000				219,375		11,250		
20.106	Federal Airport Block Grant	NO	3,500,000		(3,500,000)										
20.106	Security Plan Update	NO									97,500		5,000		
20.106	Automated Weather Systems	NO									356,850		\$18,300		
20.106	International Peace Garden	NO	99,000	600,000	501,000		73,400								
	Total Aeronautics Commission		\$4,975,000	\$1,498,000	(\$3,477,000)		\$116,800				\$1,306,305		\$66,990		
Housing Finance Agency															
14.149	Administration	NO	\$22,332,660	\$22,291,427	(\$41,233)						\$22,296,200				
14.169	Housing Counseling Assistance Plan	NO		154,178	154,178										
14.239	Home Investment Partnership Act	YES (DOC)	650,000	496,138	(153,862)						570,000				

Agency Name/Program Name		Budget Number	Funds Received From Another State Agency	2005-07 Biennium						2007-09 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
14.856	Rehabilitation Total Housing Finance Agency		NO	2,438,620	2,218,227	(220,393)						2,143,600			
				\$25,421,280	\$25,159,970	(\$261,310)						\$25,009,800			
TOTAL REGULATORY				\$37,526,579	\$32,219,107	(\$5,307,472)	\$631,695	\$116,800		\$423,955	\$31,855,107	\$662,474	\$66,990		

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2005-07 Biennium							2007-09 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
PUBLIC SAFETY														
Highway Patrol														
	504													
16.727	Underage Drinking Enforcement	YES (DHS)	\$520,000	\$520,000							\$520,000			
20.217	Motor Carrier Safety Assistance Program (2)	NO	1,805,000	350,000	(\$1,455,000)						1,772,000			
20.218	Motor Carrier Safety Assistance Program (1)	NO	1,910,571	1,910,571		\$39,775	\$14,711			\$130,000	1,936,773	\$43,800	\$16,200	
20.218	Motor Carrier Safety Assistance Program (3)	NO	1,019,000	1,019,000							998,000			
20.6	State/Community Hwy Safety	YES (DOT)	1,338,000	1,074,000	(264,000)						1,338,000			
97.004	Homeland Security	YES (DES)	460,000	460,000							100,000			
97.074	HS Intelligence Fusion Center	YES (DES)	170,000	170,000							186,000			
	Total Highway Patrol		\$7,222,571	\$5,503,571	(\$1,719,000)	\$39,775	\$14,711			\$130,000	\$6,850,773	\$43,800	\$16,200	
Department of Emergency Services														
	512													
20.703	Hazardous Materials Emergency Planning Grant	NO	\$400,000	\$400,000							\$400,000			
97.004	State Domestic Preparedness Equip Support Program	NO	37,444,955	36,544,955	(\$900,000)						18,844,478			
97.036	Public Assistance Grants	NO	3,406,101	3,406,101							3,359,152		\$471,081	
97.039	Hazard Mitigation Grants	NO	10,564,303	10,564,303				\$340,610	1,056,430		10,591,623		1,125,602	
97.042	Emergency Management - Performance Grants State	NO	1,445,611	1,445,611		\$1,445,611					1,346,848	\$996,431		
97.042	Emergency Management - Reimburse to Counties/Tribes	NO	1,500,000	1,500,000							1,500,000			
97.047	Predisaster Mitigation Assistance	NO	600,000	600,000							1,022,550			
	Total Department of Emergency Services		\$55,360,970	\$54,460,970	(\$900,000)	\$1,445,611	\$1,397,040				\$37,064,651	\$996,431	\$1,596,683	
Department of Corrections and Rehabilitation														
	530													
Adult Services Division														
16.202	Reentry	NO	\$577,784	\$652,828	\$75,044									
16.540	State Criminal Alien Asst	NO	43,674	11,560	(32,114)									
16.575	VOCA/Crime Victims	NO	2,860,000	2,750,900	(109,100)	\$17,202					\$2,718,000			
16.579	Byrne/Drug Court	YES (AG)	124,116	150,656	26,540	66,832								
16.579	Byrne/Quarter House	YES (AG)	148,920	52,637	(96,283)	80,188								
16.579	Byrne/Female Transition	YES (AG)	105,072	49,910	(55,162)	56,577								
16.593	Residential Substance Abuse	YES (AG)	416,712	441,767	25,055	123,473								
17.255	Workforce Investment Act	YES (JS)	95,001	66,127	(28,874)									
84.002	Adult Education	YES (DPI)	85,866	86,000	134	9,540								
84.048	Vocational Education	YES (CTE)	65,298	44,298	(21,000)	64,672								
84.331	Workplace & Community	NO	52,000	28,886	(23,114)									
N/A	Bureau of Prisons	NO	20,000	(20,000)										
	Total Adult Services Division		\$4,594,443	\$4,335,569	(\$258,874)	\$418,484					\$2,718,000			
Juvenile Services Division														
10.555	School Nutrition	YES (DPI)	\$245,407	\$331,827	\$86,420						\$264,000			
16.202	Reentry	NO	26,885	26,885										
16.202	Reentry Initiative	NO	300,000	333,022	33,022									
16.523	JAIBG	NO	13,045	16,901	3,856	\$1,859								
16.523	JAIBG	NO	366,750	294,700	(72,050)									
16.540	OJJDP - Youth Employ Program	NO	30,000	26,177	(3,823)						26,000			
16.548	OJJDP Formula/Training	NO	1,160,000	1,427,713	267,713						1,150,000			
16.548	OJJDP Title II (Administration)	NO	40,000	44,322	4,322	40,000					35,000	\$35,000		
16.575	Crime Victim Assistance	NO	46,999	43,969	(3,030)	9,400					45,000	9,000		
17.259	Workforce Investment Act (WIA)	YES (JS)	10,661	14,000	3,339						14,000			
84.002	Adult Education (GED)	YES (DPI)	50,000	52,000	2,000						52,000			
84.013	Title I	YES (DPI)	126,592	132,465	5,873						126,000			
84.048	Voc Ed (Incarcerated)	YES (DPI)	40,000	40,000							40,000			
84.048	Voc Ed (Carl Perkins)	YES (DPI)	31,736	34,766	3,030						34,000			
93.658	Foster Care Title IV-E	YES (DHS)	418,360	466,838	48,478	418,360					430,000	430,000		
93.658	Refinancing	NO	89,018	89,018										
93.778	Title XIX	YES (DHS)	738,247	617,949	(120,298)	316,391					580,000	248,571		
99.001	BIA/BOP/US Marshal	NO	761,625	940,092	178,467						642,283			
	Total Juvenile Services Division		\$4,495,325	\$4,932,644	\$437,319	\$786,010					\$3,438,283	\$722,571		

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2005-07 Biennium							2007-09 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		
Total Department of Corrections and Rehabilitation			\$9,089,768	\$9,268,213	\$178,445	\$1,204,494				\$6,156,283	\$722,571						
Adjutant General			540														
12.401	Air Guard Contracts	NO	\$6,450,777	\$7,310,777	\$860,000	\$720,000			\$11,072,674 ²	\$375,726 ²			\$8,025,957	\$827,325	\$13,798,859 ²	\$389,050 [#]	
12.401	Army Guard Contracts	NO	24,283,021	42,483,021	18,200,000	613,441		\$85,000					60,213,506	681,441	\$88,190		
Total Adjutant General			\$30,733,798	\$49,793,798	\$19,060,000	\$1,333,441		\$85,000	\$11,072,674 ²	\$375,726 ²			\$68,239,463	\$1,508,766	\$88,190	\$13,798,859 ²	\$389,050 [#]
TOTAL PUBLIC SAFETY			\$102,407,107	\$119,026,552	\$16,619,445	\$4,023,321		\$1,496,751	\$11,072,674	\$375,726	\$130,000		\$118,311,170	\$3,271,568	\$1,701,073	\$13,798,859	\$389,050
AGRICULTURE AND ECONOMIC DEVELOPMENT																	
Department of Commerce			601														
10.025	Plant and Animal Disease, Pest Control, and Animal Care	NO	\$150,000		(\$150,000)												
10.25	Agricultural & Rural Economic Research	NO	234,854		(234,854)												
10.769	Rural Business Enterprise Grants	NO	500,000	\$150,000	(350,000)	\$75,000							\$500,000	\$250,000			
14.228	Community Development Block Grants/State's Program	NO	12,541,560	10,340,532	(2,201,028)	243,989				\$79,351			11,541,333	230,827			
14.231	Emergency Shelter Grants Program	NO	587,699	546,096	(41,603)	40,000							7,990	567,255			
14.238	Shelter Plus Care	NO	950,000	683,664	(266,336)									657,960			
14.239	HOME Investment Partnerships Program	NO	7,353,909	6,192,731	(1,161,178)								104,867	7,365,118			
17.255	Workforce Investment Act	YES (JS)	215,505	205,505	(10,000)	73,927								207,428			
17.261	America Competitive/Workforce Improv Act - Tech Training	NO	700,000	276,772	(423,228)												
81.041	State Energy Program	NO	1,018,045	1,363,471	345,426	101,289							39,423	1,023,429	204,686		
81.042	Weatherization Assistance for Low-Income Persons	NO	5,710,953	5,096,955	(613,998)								58,928	5,822,866			
93.568	Low-Income Home Energy Assistance	YES (DHS)	8,741,437	4,607,079	(4,134,358)								58,928	8,688,666			
93.569	Community Services Block Grant	NO	6,976,593	6,080,306	(896,287)								60,237	6,969,359			
93.571	Community Food & Nutrition	NO	30,000	15,000	(15,000)									30,000			
94.003	State Commissions	NO	246,621	168,783	(77,838)									180,291			
94.006	AmeriCorps	NO	1,000,000	971,214	(28,786)									1,000,000			
94.007	Planning & Program Development Grants	NO	48,805	30,000	(18,805)									170,896			
94.009	Training & Technical Assistance	NO	167,546	191,000	23,454									138,037			
99.001	SHOPP	NO	5,604	6,174	570	5,604							3,670	6,338	6,338		
N/A	DCS Admin	NO	508,449	508,449										473,913			
Total Department of Commerce			\$47,687,580	\$37,433,731	(\$10,253,849)	\$539,809					\$413,394		\$45,342,889	\$691,851			
Department of Agriculture			602														
10.025	CAPS/Karnal Bunt	NO	\$265,552	\$265,552										\$348,493			
10.025	FAD/BSE/NAHEMS (BOAH)	NO	123,765	123,765										184,518			
10.025	Swine Health Protection (BOAH)	NO	85,000	85,000										68,392			
10.025	Johne's (BOAH)	NO	90,000	90,000										40,000			
10.025	Scrapie (BOAH)	NO	60,000	60,000										60,000			
10.025	Johne's Demo (BOAH)	NO	45,000	45,000										45,000			
10.025	CWD (BOAH)	NO	5,000	5,000										5,000			
10.025	Animal ID (BOAH)	NO	865,926	865,926										875,084			
10.156	Fed/State Marketing Imprvmt Prog	NO	20,000	20,000										30,000			
10.162	USDA Dairy Plant Inspections	NO	15,000	15,000										17,098			
10.163	Organic Certification	NO	65,100	65,100										60,100			
10.435	State Mediation Grants	NO	654,850	654,850		\$140,325	\$140,325		\$140,325					607,597	\$130,199	\$130,200	
10.475	Meat Inspection Program	NO	446,502	464,217	\$17,715	272,887	272,887		272,887					488,522	488,522		
10.664	Cooperative Weed Mgmt	NO	70,000	70,000										70,000			
10.664	Leafy Spurge	NO	225,830	225,830										310,458			
15.642	Invasive Plant	NO	5,000	5,000										5,000			
66.460	ND Dairy Pollution Prevention Prog	YES (H)	600,363	600,363										902,049			
66.460	Waterbank	YES (H)												100,000			
66.460	Ground Water Sensitivity Mapping	YES (H)	6,000	6,000										5,000		66,666	
66.700	Pesticide EPA	NO	1,070,908	1,070,908					188,984					1,026,974		181,231	
93.283	Biosecurity Grant	YES (H)	200,000	200,000										167,839			
99.996	USDA Promo & Specialty Crops	NO												100,000			
99.996	Market News	NO	40,000	40,000										40,000			
99.996	Medicated Feed/BSE	NO	18,000	18,000										50,782			

		2005-07 Biennium									2007-09 Biennium				
Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	Federal Funds	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
			Appropriated	Received		Funds	Funds					Received	Funds	Funds	of Effort
Upper Great Plains Transportation Institute		627													
N/A	Rural Transit Center	NO	\$2,000,000	\$2,000,000							\$2,400,000				
N/A	UTCP - Mountain Plains Consortium	NO	4,000,000	3,385,000	(\$615,000)	\$3,385,000 ³					4,225,000	\$4,225,000 ³			
N/A	Transportation Safety Systems Center	NO	3,537,698	3,537,698							3,895,830				
N/A	ATAC	NO	2,610,803	2,610,803			\$2,610,803				1,742,532		\$1,742,532		
N/A	Rural Transportation Safety/Security Center	YES (DOT)	500,000	500,000		125,000 ³					1,500,000	375,000 ³			
N/A	Rural Transportation Initiative	NO	2,000,000	353,011	(1,646,989)						1,646,989				
Total Upper Great Plains Transportation Institute			\$14,648,501	\$12,386,512	(\$2,261,989)	\$3,510,000 ³	\$2,610,803				\$15,410,351	\$4,600,000 ³	\$1,742,532		
NDSU Extension Service		630													
10.5	Cooperative Extension Service	NO	\$6,728,203	\$6,558,910	(\$169,293)						\$6,600,890				
NDSU Main Research Station		640													
10.202	McStennis	NO	\$183,258	\$208,696	\$25,438	\$208,696					\$210,696	\$210,696			
10.203	Hatch	NO	4,525,650	4,471,892	(53,758)	4,576,416					4,471,892	4,576,416			
10.207	Animal Health	NO	55,090	66,654	11,564						66,654				
Total Main Research Station			\$4,763,998	\$4,747,242	(\$16,756)	\$4,785,112					\$4,749,242	\$4,787,112			
TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT			\$78,807,178	\$66,123,006	(\$12,684,172)	\$9,248,133	\$3,212,999			\$413,394	\$77,711,378	\$10,697,684	\$2,120,629		
NATURAL RESOURCES															
State Historical Society		701													
15.224	Bureau of Land Management	NO	\$53,974	\$53,974							\$242,000				
15.504	Bureau of Reclamation	NO	127,545	127,545							145,000				
15.904	Historic Preservation Division Salaries and Operating	NO	710,496	710,496		\$473,664					978,000	\$652,000			
15.904	Historic Preservation Division - Preservation Grants	NO	1,300,000	1,000,000	(\$300,000)						1,000,000				
39	Oral History Project Grant	NO		43,425	43,425										
20.205	Double Ditch Trail - Transportation Enhancement Funds	YES (DOT)									120,000	30,000			
20.205	Transportation Enhancement Funds	YES (DOT)	700,000	880,000	180,000		\$220,000								
45.129	Humanities Council Grants - Museum and Education	NO	40,000	40,000							40,000				
89.003	National Historical Publication & Records - Archives	NO	22,352	22,352											
89.003	National Historical Publications - Historic Preservation	NO	35,284	35,284											
N/A	Abercrombie Interpretative Center - SAT Grant	NO	200,000	200,000		200,000					200,000	200,000			
N/A	DOT GIS Project	NO	81,514		(81,514)										
N/A	Excavate Beacon Island - SAT Grant	NO		250,000	250,000										
N/A	Fort Totten Historic Site - SAT Grant	NO									250,000	250,000			
N/A	Heritage Center Museum Expansion	NO									12,000,000		\$12,000,000		
N/A	Minute Man Cold War Site - SAT Grant	NO									246,527	250,000			
N/A	Mandan Indian Collections Pilot Study - SAT Grant	NO									50,000	50,000			
N/A	Restore French Gratitude Train Car - SAT Grant	NO		80,000	80,000										
N/A	Security System Upgrade	YES (DOT)	56,000		(56,000)										
Total State Historical Society			\$3,327,165	\$3,443,076	\$115,911	\$673,664	\$220,000				\$15,271,527	\$1,432,000	\$12,000,000		
Council on the Arts		709													
10.664	US Forest Service	NO	\$6,000		(\$6,000)										
45.025	Basic State Partnership	NO	1,154,803	\$1,083,200	(71,603)	\$800,000	\$343,200				\$1,158,739	\$800,000	\$358,739		
45.026	Folk Arts Infrastructure	NO	76,315	60,000	(16,315)	60,000					60,400	60,400			
Total Council on the Arts			\$1,237,118	\$1,143,200	(\$93,918)	\$860,000	\$343,200				\$1,219,139	\$860,400	\$358,739		
Game and Fish Department		720													
15.605	Sport Fish Restoration	NO	\$6,400,000	\$6,400,000				\$2,130,000	\$500,000	\$7,500,000			\$2,500,000		
15.611	Wildlife Restoration	NO	7,000,000	6,700,000	(\$300,000)			2,330,000	500,000	7,200,000			2,400,000		
15.633	Landowner Incentive Program	NO	500,000	200,000	(300,000)			167,000	10,000	300,000			100,000		
15.634	State Wildlife Grants Program	NO	1,700,000	1,000,000	(700,000)			567,000	50,000	1,300,000			434,000		
20.005	Boating Safety - Coast Guard	NO	780,000	880,000	100,000			780,000	150,000	838,000			838,000		
93.996	Bureau of Reclamation - Lonetree	NO	1,500,000	1,500,000					150,000	1,528,000					
N/A	Miscellaneous Federal Grants ⁴	NO	245,000	500,000	255,000				30,000	640,000					
Total Game and Fish Department			\$18,125,000	\$17,180,000	(\$945,000)		\$0	\$5,974,000	\$1,390,000	\$19,306,000			\$6,272,000		

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2005-07 Biennium							2007-09 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

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2005-07 Biennium							2007-09 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	
Parks and Recreation Department	750															
15.605 Sport Fish Restoration		YES (G&F)	\$100,000	\$100,000				\$20,000				\$100,000		\$20,000		
15.612 Endangered Species Conservation		YES (SFS)	38,091	35,000	(\$3,091)							30,000				
15.916 Land and Water Conservation Fund		NO	3,661,636	1,400,000	(2,261,636)	\$120,000				\$75,000		1,500,000	\$200,000			
20.205 Scenic Byways		YES (DOT)	50,566	50,566								50,000				
20.219 Recreational Trails Program (RTP)		NO	3,817,262	2,300,000	(1,517,262)	50,000						2,000,000	100,000			
83.503 FEMA		YES (DES)	100,000		(100,000)											
N/A Corps of Engineers		NO	500,000		(500,000)							500,000				
N/A Coast Guard		NO	450,000		(450,000)											
N/A Energy Grant		YES (DOC)	25,000	25,000								25,000				
Total Parks and Recreation Department			\$8,742,555	\$3,910,566	(\$4,831,989)	\$170,000		\$20,000		\$75,000		\$4,205,000	\$300,000	\$20,000		
Water Commission	770															
10.76 Southwest Water Pipeline Project		NO	\$20,000	\$46,674	\$26,674							\$5,178,142				
97.023 Community Assistance Program		NO	173,183	173,183				\$43,296		\$31,246		199,113		\$49,778		
97.029 Floodplain Management Assistance		NO	253,580	253,580				31,698		2,600		316,333		39,542		
97.041 National Dam Safety Program		NO	123,473	123,473						11,757		124,181				
97.045 Cooperating Technical Partners		NO		2,720,622	2,720,622							3,000,000				
97.07 Mapping Modernization Manager		NO	229,709	229,709						36,000		266,500				
N/A MRI Water Supply		NO	15,232,158	6,182,158	(9,050,000)			45,540		22,100		16,726,512		50,378		
N/A WET Nonpoint Source		YES (H)	150,063	150,063				60,025				155,063		62,025		
N/A Weather Damage Modification Program		NO	1,500,000		(1,500,000)			1,500,000				1,500,000		1,500,000		
Total Water Commission			\$17,682,166	\$9,879,462	(\$7,802,704)			\$1,680,559		\$103,703		\$27,465,844		\$1,701,723		
TOTAL NATURAL RESOURCES			\$49,114,004	\$35,556,304	(\$13,557,700)	\$1,703,664		\$2,263,759		\$5,974,000		\$67,467,510	\$2,592,400	\$20,352,462	\$0	
TRANSPORTATION																
Department of Transportation	801															
20.205 FHWA		NO	\$523,800,000	\$537,600,000	\$13,800,000			\$101,270,000				\$452,500,000		\$101,900,000		
20.301 Federal Rail		NO	4,000,000	4,000,000								8,600,000				
20.505 Federal Transit		NO	1,310,000	1,310,000								1,400,000				
20.509 Formula Grants		NO	6,390,000	6,390,000								9,800,000				
20.600 NHTSA		NO	4,700,000	4,700,000								6,000,000				
Total Department of Transportation			\$540,200,000	\$554,000,000	\$13,800,000			\$101,270,000				\$478,300,000		\$101,900,000		
TOTAL TRANSPORTATION			\$540,200,000	\$554,000,000	\$13,800,000			\$101,270,000				\$478,300,000		\$101,900,000		
TOTAL ALL AGENCIES			\$2,325,179,561	\$2,293,872,281	(\$31,307,280)	\$363,971,172		\$154,241,514	\$124,102,636	\$6,349,726	\$12,444,600	\$2,314,192,561	\$445,349,085	\$182,648,678	\$128,346,275	\$1,444,050

- 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
- JS Job Service North Dakota
- SFS State Forest Service
- WSI Workforce Safety and Insurance

¹Department of Human Services required maintenance of effort may be from the general fund or special funds.

²Adjutant 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.

³Upper Great Plains Transportation Institute required matching funds may be from the general fund or special funds.

⁴The Game and Fish Department's miscellaneous federal grants are small grants available for land management and chronic wasting disease work.

**Estimated
Amount of
Indirect Costs
Reimbursed**

\$67,000

\$67,000

**Estimated
Amount of
Indirect Costs
Reimbursed**

\$67,000

\$88,670

18,681

140,420

57,021

3,500

48,236

106,978

23,836

4,590

207,104

44,860

60,493

65,100

20,700

64,510

16,101

99,412

31,109

27,645

98,230

14,041

46,384

65,002

165,061

162,267

33,219

26,282

120,962

2,680

4,400

93,111

\$1,960,605

**Estimated
Amount of
Indirect Costs
Reimbursed**

\$1,960,605

\$42,395

7,650

8,000

11,668

10,411

35,194

44,476

4,155

39,349

338,733

16,350

13,135

4,241

9,105

1,677

9,755

10,000

11,364

17,731

2,670

8,333

8,330

59,240

**Estimated
Amount of
Indirect Costs
Reimbursed**

139,042
160,998

**Estimated
Amount of
Indirect Costs
Reimbursed**

21,075

3,060

153,320

97,248

7,348

13,015

43,029

5,714

22,000

17,570

19,932

87,750

14,459

\$1,519,522

\$8,010

**Estimated
Amount of
Indirect Costs
Reimbursed**

20,190

3,751
1,366

1,924

37,147

\$72,388

\$30,152

188,347
20,871
1,622,949

**Estimated
Amount of
Indirect Costs
Reimbursed**

2,561,715

622,812

667,608

287,642

30,922

97,391

5,780

896,833

\$7,033,022

\$8,624,932

\$216,424

182,475

25,462

\$424,361

**Estimated
Amount of
Indirect Costs
Reimbursed**

\$424,361

**Estimated
Amount of
Indirect Costs
Reimbursed**

\$132,000

\$132,000

**Estimated
Amount of
Indirect Costs
Reimbursed**

\$132,000

\$67,572
6,801
0
89,261

33,556
50,159
50,159
51,273

3,124

\$351,905

**Estimated
Amount of
Indirect Costs
Reimbursed**

**Estimated
Amount of
Indirect Costs
Reimbursed**

\$351,905

\$500,000
500,000
10,000
50,000
150,000
150,000
30,000

\$1,390,000

**Estimated
Amount of
Indirect Costs
Reimbursed**

**Estimated
Amount of
Indirect Costs
Reimbursed**

\$75,000

\$75,000

\$32,500

3,000

12,000

38,500

23,000

\$109,000

\$1,574,000

\$13,134,803