

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			

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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					
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			Appropriated	Received								Received	Funds	Funds	of Effort
84.027		Spec Education - Grants to States	97,236	97,236							97,252				
84.326		Spec Education - Technical Assistance	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	\$828,995	\$790,000	(\$38,995)						\$792,535				
17.6		Mine Safety	111,696	111,696							111,696				
84.018		Carl Perkins	9,178,330	9,178,330		\$500,000		\$36,000,000			9,178,627	\$500,000		\$36,100,000	
84.243		Tech Prep	660,719	660,719							673,860				
84.35		Transition to Teaching	94,150	94,150							20,000				
N/A		Workforce Safety	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	\$22,549,591	\$24,349,591	\$1,800,000					\$26,500	\$23,455,500				
10.557		WIC Special Projects	180,000	180,000							120,000				
16.527		Safe Havens	900,000	900,000							1,267,000				
16.588		Violence Against Women Formula Grant	1,901,620	1,901,620						4,200	1,580,000				
16.590		Grants to Encourage Arrest Policies	265,000	265,000							1,027,000				
20.600		DOT - State & Community Highway Safety	234,980	234,980		\$490,000				8,000	229,582	\$490,000			
20.600		DOT - Child Safety	400,000	400,000							420,000				
20.600		EMS DOT Traffic Assessment		60,000	60,000						150,000				
66.034		PM 2.5 Air Monitoring	595,000	595,000						11,668	364,000				
66.454		Water Quality Management	200,000	200,000						10,411	200,000				
66.458		Capitalization Grants for State Rev Funds	723,060	723,060						35,194	648,000				
66.460		Nonpoint Source Implementation Grants	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	100,000	100,000							25,000				
66.467		Outreach Operator	44,000	44,000							42,000	14,667			
66.468		Capitalization Grts/ Drinking Water St Rev Fund	666,000	666,000						39,349	658,000				
66.500		Environmental Protection: Consolidated Research	100,000	100,000							50,000				
66.605		Performance Partnership Grants	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	60,000	60,000							143,000				
66.606		TMDL Total Max Daily Load	250,000	250,000						918					
66.608		ND Environmental Exchange	665,886	665,886							300,000				
66.802		Arsenic Trioxide	887,030	10,987,030	10,100,000						12,300,000				
66.805		Leaking Underground Tanks Program	1,466,347	1,466,347						16,350	1,160,000		128,900		
66.811		Targeted Brownfield									80,000				
66.817		Targeted Brownfield Response	620,000	620,000							720,000				
93.003		Public Health & Social Services Emerg Fund	4,297,967	4,297,967						5,399	3,450,000				
93.110		Early Childhood Comprehensive Systems	356,295	356,295						3,300	300,000				
93.110		MCH Federal Consolidated Programs - SSDI	200,000	200,000							200,000				
93.11		HRSA Oral Health	133,215	133,215							130,000				
93.116		Project Grts & Coop Agree for TB Control Programs	357,605	357,605						7,290	356,456				
93.127		Emergency Medical Services for Children	229,255	229,255						10,000	230,000				
93.130		Primary Care Office	336,016	336,016							336,016				
93.136		Injury Prev & Control Research	214,076	30,470	(183,606)					7,500					
93.136		Rape Prevention Education									100,000				
93.165		HRSA State Loan Repayment Pgr (Fed)	300,000	300,000							300,000				
93.217		Family Planning Services	2,256,952	2,256,952						12,600	2,695,000				
93.234		Traumatic Brain Injury	200,000	200,000											
93.235		Abstinence Grants	185,583	185,583		13,500				2,000	178,000	12,000			
93.241		State Rural Hospital Flexibility Program	139,215	139,215							6,333				
93.243		State/Tribal Youth Suicide Prevention		263,000	263,000						800,000				
93.256		State Planning	216,249	362,080	145,831						15,087				
93.268		Immunization Grants	2,534,277	2,534,277						47,082	2,481,039				

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			Appropriated	Received		Funds	Funds					Received	Funds	Funds	of Effort
93.283		NO	1,272,047	1,272,047						9,075	1,425,512				
93.590		NO									39,000				
93.671		NO	1,505,806	1,505,806						4,000	1,436,000				
93.777		NO	2,341,378	2,341,378						123,320	2,321,772				
93.778		YES (DHS)	1,937,516	1,937,516						87,248	2,174,995				
93.917		NO	695,446	695,446						4,909	641,716				
93.938		YES (DPI)	216,042	216,042						7,400	245,000				
93.940		NO	1,517,082	1,517,082						30,592	1,368,802				
93.944		NO	137,813	137,813						7,331	130,000				
93.945		NO	655,643	655,643						7,000	685,000				
93.952		NO	80,000	61,938	(18,062)										
93.977		NO	553,092	553,092						18,769	514,828				
93.988		NO	632,615	632,615						17,300	620,000				
93.991		NO	832,872	832,872						20,549	176,585				
93.994		NO	2,988,410	2,988,410		610,000				46,603	4,234,421	1,579,721			
99.996		NO	95,000	95,000							99,000				
99.996		NO	252,213	252,213						14,459	270,263				
N/A		NO									340,000				
N/A		NO									304,000				
N/A		NO									200,000				
N/A		NO									250,894				
N/A		NO									100,000				
N/A		NO	220,000	220,000							220,000				
N/A		NO	45,000	45,000							45,000				
N/A		NO									42,333				
N/A		NO									220,000				
N/A		NO	2,500	2,500							2,500				
N/A		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															
64.014	313	NO	\$1,696,217	\$1,465,423	(\$230,794)						\$1,616,550				
64.015		NO	1,713,949	1,480,739	(233,210)						1,633,450				
93.778		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															
93.779	316	YES (DHS)	\$20,000	\$1,093	(\$18,907)										
Department of Human Services															
10.551	325	NO	\$105,840,659	\$97,239,038	(\$8,601,621)						\$107,017,992				
10.555		YES (DPI)	18,832	20,899	2,067						20,899				
10.561		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		NO	1,250,520	1,690,906	440,386						1,203,996				
16.727		NO	720,000	627,997	(92,003)						700,000				
17.235		NO		521,276	521,276						1,023,290				
17.261		NO	300,000		(300,000)										
84.027		YES (DPI)		6,250	6,250										
84.126		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		NO	80,000	40,300	(39,700)						80,000				
84.161		NO	263,919	221,735	(42,184)						226,324				
84.169		NO	591,294	1,124,245	532,951	66,994					835,987	66,994			
84.177		NO	709,013	450,000	(259,013)	78,780					450,000	50,000			
84.181		NO	4,388,511	3,209,440	(1,179,071)						4,089,125				
84.186		NO	926,362	917,394	(8,968)						857,174				
84.187		NO		419,111	419,111						526,192				
84.224		NO	1,033,918	939,247	(94,671)						681,215				
84.265		NO	40,273	32,513	(7,760)	4,475					38,826	4,314			
93.041		NO	54,000	26,900	(27,100)						50,000				

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			Appropriated	Received								Received	Funds	Funds	of Effort
93.042	Special Programs for the Aging - LTC Ombudsman	NO	138,492	213,028	74,536						148,602				
93.043	Special Programs for the Aging - Disease Prevention	NO	215,718	295,086	79,368						211,858				
93.044	Special Programs for the Aging - Support Services	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	Special Programs for the Aging - Nutrition Services	NO	5,871,978	5,232,926	(639,052)	383,215					6,192,476	511,131			
93.051	Alzheimer's Disease Demonstration Grants to States	NO	722,300	432,259	(290,041)						391,725				
93.052	National Family Caregiver Support	NO	1,384,112	1,249,322	(134,790)	461,371					1,443,156	481,052			
93.110	Maternal and Child Health Federal Programs	YES (H)	299,996	88,647	(211,349)										
93.150	Transition From Homelessness	NO	600,000	592,643	(7,357)						599,799				
93.230	Consolidated Knowledge Development and Application	NO	80,000	146,285	66,285	80,000					174,243	174,243			
93.556	Promoting Safe and Stable Families	NO	929,401	1,504,968	575,567	272,624					1,372,438	402,582			
93.558	Temp Assist for Needy Families (TANF)	NO	51,381,133	44,416,278	(6,964,855)			17,835,999	1		50,940,191			19,025,616	1
93.563	Child Support Enforcement	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	Refugee and Entrant Assistance	NO	1,470,413	1,952,520	482,107						2,386,319				
93.568	Low-Income Home Energy Assistance	NO	37,490,545	34,878,542	(2,612,003)						41,401,858				
93.575	Child Care and Development Block Grant	NO	10,611,316	6,297,614	(4,313,702)						7,796,127				
93.576	Refugee and Entrant Assistance - Discretionary Grants	NO	450,000	320,001	(129,999)						407,499				
93.583	Refugee and Entrant Assistance - Wilson/Fish Program	NO	1,700,000	745,531	(954,469)						1,066,000				
93.584	Refugee and Entrant Assistance - Targeted Assistance	NO	550,000	394,048	(155,952)						700,000				
93.590	Community-Based Family Resource and Support Grants	NO	461,272	377,548	(83,724)		115,318				423,656		105,914		
93.596	Child Care and Development	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	Grants to States for Access and Visitation Programs	NO	400,000	232,304	(167,696)						201,836	204			
93.599	Chafee Education and Training Vouchers Program (ETV)	NO		200,000	200,000						210,000				
93.600	Head Start	NO	253,820	341,153	87,333						241,308				
93.630	Developmental Disabilities Basic Support and Advocacy	NO	1,014,398	1,008,706	(5,692)						977,555				
93.643	Children's Justice Grants to States	NO	254,950	160,225	(94,725)						160,172				
93.645	Child Welfare Services - State Grant	NO	1,993,007	1,133,627	(859,380)	288,012					861,902	114,920			
93.658	Foster Care - Title IV-E	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	Adoption Assistance	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	Social Services Block Grant	NO	7,434,704	7,043,004	(391,700)						7,142,470				
93.669	Child Abuse and Neglect State Grants	NO	297,900	192,146	(105,754)						208,161				
93.674	Chafee Foster Care Independent Living	NO	1,130,149	1,047,133	(83,016)	42,381					1,079,338	40,475			
93.767	State Children's Insurance Program	NO	9,373,217	11,696,687	2,323,470	2,980,714				1,813	18,223,501	6,310,022			
93.777	Certification of Health Care Providers	NO	1,228,444	1,184,791	(43,653)		409,481				1,684,446		561,482		
93.778	Medical Assistance Program	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	CMS Research, Demonstrations and Evaluations	NO	186,900	170,657	(16,243)						30,006				
93.958	Block Grants for Community Mental Health Services	NO	1,822,699	2,186,509	363,810			25,977,486	1		1,627,528			25,977,486	1
93.959	Prevention and Treatment of Sub Abuse Block Grants	NO	11,787,833	11,540,195	(247,638)			13,544,564	1		10,167,546			14,044,564	1
93.994	Maternal and Child Health Services Block Grant	YES (H)	1,396,562	1,210,736	(185,826)	1,053,547									
94.011	Foster Grandparent Program	NO	843,199	694,706	(148,493)						890,162				
96.001	Social Security - Disability Insurance	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			
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														
16.727 Underage Drinking Enforcement	504	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														
20.703 Hazardous Materials Emergency Planning Grant	512	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														
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	\$130,000	\$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					607,597	\$130,199	\$130,200		
10.475	Meat Inspection Program	NO	446,502	464,217	\$17,715	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				

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	
99.996	Tissue Residue		NO	1,100	1,100							100					
	Total Department of Agriculture			\$4,978,896	\$4,996,611	\$17,715	\$413,212	\$602,196				\$5,608,006	\$618,721	\$378,097			

		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	\$1,568,703	\$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