

ANALYSIS OF FEDERAL FUNDS FOR BIENNIUMS ENDING JUNE 30, 2011, AND JUNE 30, 2013
EXCLUDING FEDERAL FISCAL STIMULUS FUNDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

| Agency Name/Program Name | Budget Number | Funds Received From Another State Agency | 2009-11 Biennium | | | | | | | | 2011-13 Biennium | | | | | |
|---|---------------|--|------------------|---------------------------------------|---------------|--|---|---|--|---|-------------------------------|--------------------------------------|-------------------------------------|---|--|---|
| | | | Federal Funds | Current Estimated Federal Funds to Be | 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 | Required General Fund Matching Funds | Required Other Funds Matching Funds | Required General Fund Maintenance of Effort | Required Other Funds Maintenance of Effort | Estimated Amount of Indirect Costs Reimbursed |
| | | | Appropriated | Received ¹ | | | | | | | | Received ¹ | | | | |
| GENERAL GOVERNMENT | | | | | | | | | | | | | | | | |
| Office of Management and Budget | 110 | | | | | | | | | | | | | | | |
| Secretary of State | 108 | | | | | | | | | | | | | | | |
| 39.011 Federal Election Funds/Title I | | NO | | | | | | | | | | | | | | |
| 90.401 Federal Election Funds/Title II | | NO | \$7,600,815 | \$7,600,815 | | | | | | | \$5,050,000 | | | | | |
| 93.617 HHS - HAVA | | NO | 50,000 | 50,000 | | | | | | | 300,000 | | | | | |
| 90.401 Title II - Post 1-1-07 HAVA Funds | | NO | 693,292 | 1,043,292 | \$350,000 | \$18,421 | | | | | 700,000 | | | | | |
| Total Secretary of State | | | \$8,344,107 | \$8,694,107 | \$350,000 | \$18,421 | | | | | \$6,050,000 | | | | | |
| Information Technology Department | 112 | | | | | | | | | | | | | | | |
| 16.740 Department of Justice/SAVIN | | NO | \$1,360,641 | \$1,360,641 | | | | | | | | | | \$600,000 | | |
| 15.808 US Geological Survey/GIS Web Data | | NO | 75,000 | | (\$75,000) | | | | | | | | | | | |
| 20.615 E911 Grant | | NO | | 100,000 | 100,000 | | | | | | \$812,723 | | | | | |
| Total Information Technology Department | | | \$1,435,641 | \$1,460,641 | \$25,000 | | | | | | \$812,723 | | | \$600,000 | | |
| State Auditor | 117 | | | | | | | | | | | | | | | |
| Royalty Audit Program | | NO | \$974,678 | \$850,000 | (\$124,678) | | | | | | \$875,000 | | | | | |
| Attorney General | 125 | | | | | | | | | | | | | | | |
| 16.607 Bulletproof Vest Partnership Program | | NO | \$5,000 | \$5,000 | | | | | | | \$5,000 | | | | | |
| 16.710 Community Policing Services (COPS) | | NO | 1,084,334 | 800,000 | (\$284,334) | | | | | | 800,000 | | | | | |
| 16.579 Drug Control and System Improvement | | NO | 3,094,280 | 2,630,566 | (463,714) | \$107,832 | | | | | 2,927,013 | \$107,832 | | | | |
| 93.998 High Intensity Drug Trafficking Area (HIDTA) | | NO | 1,300,000 | 1,300,000 | | 115,526 | | | | | 1,300,000 | 115,526 | | | | |
| 16.554 National Criminal History Information System | | NO | 1,557,633 | 508,774 | (1,048,859) | | | | | | 610,000 | | | | | |
| 16.609 Project Safe Neighborhood | | NO | 412,878 | 204,741 | (208,137) | | | | | | 292,000 | | | | | |
| 16.543 Internet Crimes Against Children | | NO | 300,000 | 300,000 | | | | | | | 459,000 | | | | | |
| 16.593 Substance Abuse Treatment for State Prisoners | | NO | 200,000 | 112,577 | (87,423) | | | | | | 320,000 | | | | | |
| 16.750 Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking (SMART) | | NO | 560,000 | 419,815 | (140,185) | | | | | | 756,000 | | | | | |
| 97.074 State Domestic Preparedness | | DES | 262,788 | 262,788 | | | | | | | 262,788 | | | | | |
| 16.307 Crime Lab Improvement: Combined Offender DNA | | NO | 112,128 | 59,866 | (52,262) | | | | | | | | | | | |
| 16.741 Forensic DNA Capacity Enhancement | | NO | 323,606 | 415,766 | 92,160 | | | | | | 530,000 | | | | | |
| 16.748 Convicted Offender/Arrestee Backlog Reduction | | NO | 588,966 | 190,200 | (398,766) | | | | | | 314,670 | | | | | |
| 16.742 Paul Coverdell Act - Accreditation of the Crime Lab | | NO | 179,388 | 394,497 | 215,109 | | | | | | 536,478 | | | | | |
| 20.600 State and Community Highway Safety | | DOT | 374,822 | 516,722 | | | | | | | 355,000 | | | | | |
| 83.012 Hazardous Materials Assistance Program | | DES | 185,500 | | (185,500) | | | | | | | | | | | |
| Total Attorney General | | | \$10,541,323 | \$8,121,312 | (\$2,420,011) | \$223,358 | | | | | \$9,467,949 | \$223,358 | | | | |
| Judicial Branch | 180 | | | | | | | | | | | | | | | |
| 93.563 Child Support | | DHS | \$1,131,590 | \$1,131,590 | | | | | | \$80,000 | \$1,276,057 | | | | | \$80,000 |
| 93.586 Court Improvement | | NO | 205,376 | 205,376 | | | | | | | 193,254 | | | | | |
| 93.586 Court Improvement - Training and data collection | | NO | 386,842 | 386,842 | | \$128,948 | | | | | 387,464 | \$129,154 | | | | |
| 16.590 STOP grant | | H | 6,653 | 21,300 | \$14,647 | | | | | | | | | | | |
| Total Judicial Branch | | | \$1,730,461 | \$1,745,108 | \$14,647 | \$128,948 | | | | \$80,000 | \$1,856,775 | \$129,154 | | | | \$80,000 |
| TOTAL GENERAL GOVERNMENT | | | \$23,026,210 | \$20,871,168 | (\$2,155,042) | \$370,727 | | | | \$80,000 | \$19,062,447 | \$352,512 | | \$600,000 | | \$80,000 |

| Agency Name/Program Name | Budget Number | Funds Received From Another State Agency | 2009-11 Biennium | | | | | | | | 2011-13 Biennium | | | | | |
|--|---------------|--|------------------|---------------------------------------|---------------|--|---|---|--|---|---|--------------------------------------|-------------------------------------|---|--|---|
| | | | Federal Funds | Current Estimated Federal Funds to Be | 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 ¹ | Required General Fund Matching Funds | Required Other Funds Matching Funds | Required General Fund Maintenance of Effort | Required Other Funds Maintenance of Effort | Estimated Amount of Indirect Costs Reimbursed |
| | | | Appropriated | Received ¹ | | | | | | | | | | | | |
| EDUCATION | | | | | | | | | | | | | | | | |
| Department of Public Instruction | 201 | | | | | | | | | | | | | | | |
| 84.027 Individuals With Disabilities Education Act | | NO | \$64,654,763 | \$54,815,384 | (\$9,839,379) | | | \$76,979,585 | | \$622,333 | \$57,852,993 | | | \$76,979,585 | | \$665,896 |
| 84.173 Individuals With Disabilities Education Act - Preschool | | NO | 1,738,808 | 1,589,226 | (149,582) | | | | | 20,706 | 1,589,226 | | | | | 20,706 |
| 84.323 State Personnel Development Grant | | NO | 1,153,500 | 1,000,000 | (153,500) | | | | | 27,458 | | | | | | |
| 84.287 21st Century | | NO | 11,097,099 | 11,256,926 | 159,827 | | | | | 67,541 | | | | | | |
| 84.213 Even Start | | NO | 1,787,500 | 611,376 | (1,176,124) | | | | | 4,400 | | | | | | |
| 84.365 Title III - English Language Acquisition | | NO | 988,900 | 1,046,862 | 57,962 | | | | | 36,000 | 1,000,000 | | | | | 36,000 |
| 93.576 Refugee Impact Grant | | DHS | 214,500 | 275,000 | 60,500 | | | | | 4,680 | 275,000 | | | | | 4,680 |
| 84.010 Title I Part A | | NO | 61,090,946 | 74,011,847 | 12,920,901 | | | | | 157,732 | 75,326,613 | | | | | 147,732 |
| 84.013 Neglected and Delinquent Grants | | NO | 146,168 | 142,309 | (3,859) | | | | | | 142,309 | | | | | |
| 84.011 Migrant Program | | NO | 932,721 | 858,033 | (74,688) | | | | | 33,414 | 1,055,242 | | | | | 104,728 |
| 84.196 McKinney Vento Homeless Program | | NO | 468,920 | 326,170 | (142,750) | | | | | 19,570 | 258,266 | | | | | 18,596 |
| 84.367 Title II Part A | | NO | 28,668,496 | 28,009,702 | (658,794) | | | | | 113,200 | 27,238,494 | | | | | 134,424 |
| 84.366 Title II Part B | | NO | 1,795,000 | 1,788,294 | (6,706) | | | | | 10,730 | 1,703,296 | | | | | 9,728 |
| 84.318 Title II Part D | | NO | 2,456,624 | 1,789,718 | (666,906) | | | | | 10,739 | | | | | | |
| 84.186 Title IV Part A Safe and Drug Free | | NO | 2,595,124 | 1,138,678 | (1,456,446) | | | | | 9,565 | | | | | | |
| 84.369 Title VI State Assessments | | NO | 7,572,151 | 6,899,407 | (672,744) | \$1,417,928 | | | | 317,929 | | \$1,417,928 | | | | 521,435 |
| 93.293 Coordinated School Health Programs | | NO | 2,773,587 | 1,190,000 | (1,583,587) | | | | | 142,800 | 1,190,000 | | | | | 142,800 |
| 84.185 Byrd Scholarships | | NO | 205,000 | 153,000 | (52,000) | | | | | | 153,000 | | | | | |
| 84.359 Early Reading First Program | | NO | 579,438 | 5,601,655 | 5,022,217 | | | | | 310,099 | | | | | | |
| 84.357 Reading First Program | | NO | 3,941,474 | 935,641 | (3,005,833) | | | | | 112,276 | | | | | | |
| 84.358 Rural and Low-Income Schools | | NO | 95,000 | 95,000 | | | | | | | 95,000 | | | | | |
| 10.560 SAE School Food and Nutrition | | NO | 2,188,926 | 1,301,844 | (887,082) | | | 72,951 | | 360,480 | 1,500,000 | | | 72,951 | | 154,950 |
| 10.555 School Food Program | | NO | 34,514,458 | 36,559,345 | 2,044,887 | 1,380,000 | | | | | 40,716,356 | 1,380,000 | | | | |
| 10.558 Child Care Food Program | | NO | 20,576,907 | 20,897,407 | 320,500 | | | | | 35,820 | 22,412,844 | | | | | 38,418 |
| 10.559 Summer Food Service Program | | NO | 1,415,000 | 1,013,486 | (401,514) | | | | | 7,878 | 1,044,132 | | | | | 8,116 |
| 10.582 Fresh Fruit and Vegetable Program | | NO | 545,000 | 2,400,000 | 1,855,000 | | | | | 14,483 | 2,500,000 | | | | | 15,086 |
| 10.568 Temporary Emergency Food Asst. Program | | NO | 252,073 | 215,687 | (36,386) | | | 2,500 | | 5,392 | 226,471 | | | 2,500 | | 5,662 |
| 10.574 Child Nutr/Distrib-Cnp Team Nutr | | NO | 455,000 | 274,245 | (180,755) | | | | | 21,059 | 274,245 | | | | | 21,059 |
| 10.555 Direct Certification | | NO | 765,000 | 525,835 | (239,165) | | | | | 33,977 | | | | | | |
| 10.567 Food Distribution on Indian Res | | NO | 1,881,500 | 1,955,000 | 73,500 | | | | | 22,121 | 1,900,000 | | | | | 11,780 |
| 10.565 Supplemental Commodity Asst Program | | NO | 412,350 | 378,469 | (33,881) | | | | | | 382,254 | | | | | |
| 10.579 School Lunch Equipment | | NO | | 48,505 | 48,505 | | | | | | | | | | | |
| 66.040 Diesel Fuel Grant | | H | 25,000 | 196,880 | 171,880 | | | | | 3,480 | | | | | | |
| 84.326 Deaf-Blind Grant | | NO | 130,000 | 130,000 | | | | | | | 130,000 | | | | | |
| 84.372 ndSLEDs | | NO | 9,379,073 | 5,038,391 | (4,340,682) | | | | | 170,767 | 4,340,682 | | | | | 151,923 |
| 94.004 Learn and Serve | | NO | 61,808 | | (61,808) | | | | | | | | | | | |
| 84.002 Adult Basic Education | | NO | 3,096,929 | 2,240,824 | (856,105) | | | 1,850,000 | | 95,333 | 2,240,824 | | | | | 95,333 |
| 99.022 Indirect Cost Pool | | NO | 2,313,160 | 2,824,156 | 510,996 | | | | | | 2,824,156 | | | | | |
| NAEP State Coordinator | | NO | 45,000 | 45,000 | | | | | | | 45,000 | | | | | |
| 99.033 Nat. Coop. Educational Statistics | | NO | 50,000 | 50,000 | | | | | | | 50,000 | | | | | |
| 10.560 Reallocated State Administrative Expenses | | NO | | 268,280 | 268,280 | | | | | 32,194 | 268,280 | | | | | |
| Total Department of Public Instruction | | | \$273,062,903 | \$269,897,582 | (\$3,165,321) | \$2,797,928 | | \$78,905,036 | | \$2,824,156 | \$256,229,970 | \$2,797,928 | | \$77,055,036 | | \$2,309,051 |
| University System | | | | | | | | | | | | | | | | |
| 84.069A State Student Incentive Grant | 215 | NO | \$348,428 | \$352,394 | \$3,966 | \$352,394 | | \$3,837,693 | | | \$352,394 | \$352,394 | | \$5,904,580 | | |
| 84.367B Teacher and Principal Training & Recruiting Fund | | NO | 695,600 | 695,600 | | | | | | | 695,600 | | | | | |
| 64.124 State Approving Agency - Veterans' Benefits | | NO | 276,110 | 276,110 | | | | | | | 276,110 | | | | | |
| Total University System | | | \$1,320,138 | \$1,324,104 | \$3,966 | \$352,394 | | \$3,837,693 | | | \$1,324,104 | \$352,394 | | \$5,904,580 | | |

| 19465 | | 3 | | | | | | | | | September 2010 | | | | | |
|---|---------------|--|------------------|---------------------------------------|---------------|--|---|---|--|---|---|--------------------------------------|-------------------------------------|---|--|---|
| Agency Name/Program Name | Budget Number | Funds Received From Another State Agency | 2009-11 Biennium | | | | | | | | 2011-13 Biennium | | | | | |
| | | | Federal Funds | Current Estimated Federal Funds to Be | | 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 ¹ | Required General Fund Matching Funds | Required Other Funds Matching Funds | Required General Fund Maintenance of Effort | Required Other Funds Maintenance of Effort | Estimated Amount of Indirect Costs Reimbursed |
| | | | Appropriated | Received ¹ | Variance | | | | | | | | | | | |
| State Library | 250 | | | | | | | | | | | | | | | |
| 45310 Library Services and Technology Act | | NO | \$1,843,484 | \$2,043,484 | \$200,000 | \$993,534 | | \$3,657,494 | | | \$2,043,484 | \$993,534 | | \$3,657,494 | | |
| School for the Deaf | 252 | | | | | | | | | | | | | | | |
| School Lunch Program | | DPI | \$27,200 | \$27,200 | | | | | | | \$27,200 | | | | | |
| 84.326c Dual Sensory Program | | DPI | 130,000 | 130,000 | | | | | | | 130,000 | | | | | |
| 84.326c Dual Sensory Program | | DPI | 40,000 | 40,000 | | | | | | | 40,000 | | | | | |
| 84.027a IDEAB | | DPI | 54,520 | 54,520 | | | | | | | 48,334 | | | | | |
| 84.173a IDEA Preschool | | DPI | 2,022 | 1,011 | (\$1,011) | | | | | | 2,022 | | | | | |
| Total School for the Deaf | | | \$253,742 | \$252,731 | (\$1,011) | | | | | | \$247,556 | | | | | |
| State Board for Career and Technical Education | 270 | | | | | | | | | | | | | | | |
| 84.048 Carl D. Perkins | | NO | \$9,816,606 | \$9,195,775 | (\$620,831) | \$500,000 | | \$52,500,000 | | | \$9,750,000 | \$500,000 | | \$52,600,000 | | |
| 17.600 Mine Safety | | NO | 115,000 | 115,000 | | | | | | | 115,000 | | | | | |
| 84.243 Technology Prep | | NO | 626,302 | 626,302 | | | | | | | 630,000 | | | | | |
| Total State Board for Career & Technical Education | | | \$10,557,908 | \$9,937,077 | (\$620,831) | \$500,000 | | \$52,500,000 | | | \$10,495,000 | \$500,000 | | \$52,600,000 | | |
| TOTAL EDUCATION | | | \$287,038,175 | \$283,454,978 | (\$3,583,197) | \$4,643,856 | | \$138,900,223 | | \$2,824,156 | \$270,340,114 | \$4,643,856 | | \$139,217,110 | | \$2,309,051 |
| HEALTH AND WELFARE | | | | | | | | | | | | | | | | |
| State Department of Health | 301 | | | | | | | | | | | | | | | |
| 10.557 WIC - Supplemental Food Program | | NO | \$31,044,573 | \$31,044,573 | | | | | | \$41,000 | \$31,055,000 | | | | | \$41,000 |
| 16.017 Sexual Assault Service Grant Program | | NO | | | | | | | | | 400,000 | | | | | |
| 16.527 Supervised Visitation, Safe Havens for Children | | NO | 500,000 | 500,000 | | | | | | | 650,000 | | | | | 1,000 |
| 16.588 STOP Violence Against Women Formula Grants | | NO | 1,532,682 | 1,532,682 | | | | | | 9,250 | 1,603,500 | | | | | 9,500 |
| 16.590 Community Defined Solutions to Violence | | NO | 775,000 | 775,000 | | | | | | | 950,500 | | | | | 1,000 |
| 66.040 Clean Diesel Grant | | NO | 400,000 | 400,000 | | | | | | | 705,882 | | | | | |
| 66.419 Water Quality Monitoring/Nat.Water Surveys | | NO | 1,040,000 | 1,040,000 | | | | | | | 800,000 | | | | | |
| 66.454 Water Quality Management Planning | | NO | 250,000 | 250,000 | | | | | | 11,088 | 300,000 | | | | | 6,000 |
| 66.458 Clean Water State Revolving Fund Admin | | NO | 729,054 | 729,054 | | | | | | 57,483 | 512,000 | | | | | 65,000 |
| 66.460 Nonpoint Implementation Program | | NO | 12,350,117 | 12,350,117 | | \$292,000 | \$200,000 | | | 47,181 | 12,415,000 | \$300,000 | \$200,000 | | | 32,000 |
| 66.461 Wetland Program Development Grants | | NO | 400,000 | 400,000 | | | | | | | 848,000 | | | | | |
| 66.468 Drinking Water State Revolving Fund Admin | | NO | 981,680 | 981,680 | | | | | | 91,199 | 1,290,667 | | | | | 80,000 |
| 66.605 EPA Block Performance Partnership Grant | | NO | 8,931,219 | 8,931,219 | | 1,900,000 | 150,000 | \$377,868 | | 567,505 | 9,075,492 | 2,034,605 | 229,759 | \$377,868 | | 578,000 |
| 66.606 PM 2.5 Monitoring Grant | | NO | 512,200 | 512,200 | | | | | | 12,427 | 456,450 | | | | | 27,000 |
| 66.608 ND Environmental Exchange | | NO | 450,000 | 450,000 | | | | | | 10,000 | 400,000 | | | | | 15,000 |
| 66.802 Arsenic Trioxide | | NO | 12,336,610 | 12,336,610 | | | | | | 10,000 | 2,040,000 | | | | | 10,000 |
| 66.804 Leaking Underground Tanks Program Prevention | | NO | 570,000 | 570,000 | | 190,000 | | | | 30,000 | 612,000 | 204,000 | | | | 25,000 |
| 66.805 Leaking Underground Tanks Program | | NO | 1,230,000 | 1,230,000 | | | 136,667 | | | 15,286 | 1,193,000 | | 132,556 | | | 15,000 |
| 66.818 Targeted Brownfields Response Grant | | NO | 420,000 | 420,000 | | | | | | | 145,000 | | | | | |
| 93.069 Public Health Emergency Response | | NO | 10,277,548 | 14,701,189 | \$4,423,641 | | | | | 233,479 | 9,991,300 | | | | | 204,200 |
| 93.089 ESAR-VHP | | NO | | 100,000 | 100,000 | | | | | | 200,000 | | | | | |
| 93.110 Early Childhood Comp.Systems/SSDI/HRSA Oral Health | | NO | 647,071 | 647,071 | | | | | | 5,000 | 487,772 | | | | | 12,000 |
| 93.116 Tuberculosis Control/Elimination Program | | NO | 338,956 | 338,956 | | | | | | 17,610 | 330,876 | | | | | 22,000 |
| 93.127 Emergency Medical Services for Children | | NO | 245,995 | 245,995 | | | | | | 10,000 | 246,000 | | | | | 18,000 |
| 93.130 Primary Care Office | | NO | 303,356 | 303,356 | | | | | | 10,608 | 312,100 | | | | | 15,000 |
| 93.136 Rape Prevention Education | | NO | 400,000 | 400,000 | | | | | | 12,055 | 400,000 | | | | | 2,000 |
| 93.165 HRSA State Loan Repayment Program (Fed) | | NO | | | | | | | | | 52,500 | | | | | |
| 93.217 Family Planning Services | | NO | 2,962,100 | 2,962,100 | | | | | | | 2,800,000 | | | | | 20,000 |
| 93.235 Abstinence Education Grant | | NO | 182,095 | 182,095 | | 20,233 | | | | 18,500 | 182,100 | 20,233 | | | | |
| 93.241 Flex Grant | | NO | | | | | | | | | 22,666 | | | | | |
| 93.243 State/Tribal Youth Suicide Prevention | | NO | 600,000 | 250,000 | (350,000) | | | | | 9,000 | | | | | | |
| 93.268 Immunization | | NO | 2,733,386 | 2,733,386 | | | | | | 70,581 | 2,990,000 | | | | | 80,000 |
| 93.283 Chronic Disease and Health Promotion | | NO | 11,586,253 | 11,586,253 | | 190,000 | 304,332 | | | 285,241 | 11,912,798 | 192,563 | | | | 307,780 |
| 93.296 Health Disparities | | NO | 311,700 | 311,700 | | | | | | 15,000 | 326,984 | | | | | |
| 93.671 Family Violence Prevention & Services | | NO | 1,428,306 | 1,428,306 | | | | | | 1,250 | 1,447,300 | | | | | 2,300 |

| Agency Name/Program Name | Budget Number | Funds Received From Another State Agency | 2009-11 Biennium | | | | | | | 2011-13 Biennium | | | | | | |
|---|---------------|--|------------------|---------------------------------------|---------------|--|---|---|--|---|---|--------------------------------------|-------------------------------------|---|--|---|
| | | | Federal Funds | Current Estimated Federal Funds to Be | | 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 ¹ | Required General Fund Matching Funds | Required Other Funds Matching Funds | Required General Fund Maintenance of Effort | Required Other Funds Maintenance of Effort | Estimated Amount of Indirect Costs Reimbursed |
| | | | Appropriated | Received ¹ | Variance | Funds | Funds | of Effort | of Effort | | Received ¹ | Funds | Funds | of Effort | of Effort | |
| 93.777 State Survey & Cert of Health Care Providers | | NO | 3,061,397 | 3,061,397 | | | | | | 160,000 | 3,148,413 | | | | | 186,300 |
| 93.889 Hospital Preparedness Preparation | | NO | 2,803,490 | 3,199,849 | 396,359 | | | | | 23,411 | 2,500,000 | | | | | 20,000 |
| 93.917 Ryan White Title II HIV Care Formula Grants | | NO | 1,276,770 | 1,276,770 | | | | | | 8,000 | 1,370,968 | | | | | 6,500 |
| 93.944 HIV/AIDS Surveillance | | NO | 1,839,497 | 1,839,497 | | | | | | 57,480 | 1,753,515 | | | | | 56,000 |
| 93.977 PHS: Sexually Transmitted Diseases | | NO | 538,106 | 538,106 | | | | | | 22,737 | 518,106 | | | | | 30,000 |
| 93.991 Preventive Health and Health Services Block Grant | | BLCK | 446,043 | 446,043 | | | | | | 15,449 | 446,043 | | | | | 25,422 |
| 93.994 Maternal & Child Health Services Block Grant | | BLCK | 4,917,014 | 4,917,014 | | 1,468,718 | | | | 97,599 | 4,851,438 | 1,449,131 | | | | 86,400 |
| 20.610 EMS DOT Traffic Analyst (408) | | DOT | 358,000 | 158,000 | (200,000) | | | | | 8,000 | 160,000 | | | | | 10,000 |
| 20.600 DOT - Child Safety | | DOT | 681,594 | 602,540 | (79,054) | 651,219 | | | | 17,486 | 401,500 | | | | | 1,500 |
| 20.703 DES Hazmat Prep Training | | DES | | | | | | | | | 34,000 | | | | | |
| 93.590 DHS Parent Newsletter | | DHS | 41,000 | 41,000 | | | | | | | 41,000 | | | | | |
| 93.778 Medicaid T-19 Medical Assistance Program | | DHS | 1,880,140 | 1,880,140 | | 660,590 | | | | 125,000 | 1,993,370 | 700,373 | | | | 115,000 |
| 93.938 DPI School Health | | DPI | 288,625 | 288,625 | | | | | | 16,500 | 278,000 | | | | | 12,000 |
| PO Metabolic Screening | | NO | 115,000 | 115,000 | | | | | | | | | | | | |
| PO National Center for Health Statistics/Social Sec | | NO | 365,197 | 365,197 | | | | | | 14,459 | 361,310 | | | | | 20,600 |
| PO MT NLS | | NO | 6,250 | 6,250 | | | | | | | | | | | | |
| PO FDA - Radiation & Mammography | | NO | 103,000 | 103,000 | | | | | | | 106,000 | | | | | 5,000 |
| PO Consumer Product Safety | | NO | 1,500 | 1,500 | | | | | | | 1,700 | | | | | |
| PO Express Grant for SIDS | | NO | 5,000 | 5,000 | | | | | | | 5,000 | | | | | |
| Total State Department of Health | | | \$125,197,524 | \$129,488,470 | \$4,290,946 | \$5,372,761 | \$790,999 | \$377,868 | | \$2,156,864 | \$115,125,250 | \$4,900,904 | \$562,315 | \$377,868 | | \$2,163,502 |
| Veterans' Home | 313 | | | | | | | | | | | | | | | |
| 64.014 Veterans' State Domiciliary Care | | NO | \$1,848,960 | \$1,850,000 | \$1,040 | | | | | | \$2,250,000 | | | | | |
| 64.015 Veterans' State Nursing Home Care | | NO | 2,003,040 | 2,050,000 | 46,960 | | | | | | 2,400,000 | | | | | |
| 64.005 Grants to States for Construction of State Home Facilities | | NO | 14,684,183 | 14,684,183 | | \$7,944,991 | | | | | | | | | | |
| Total Veterans' Home | | | \$18,536,183 | \$18,584,183 | \$48,000 | \$7,944,991 | | | | | \$4,650,000 | | | | | |
| Department of Human Services | 325 | | | | | | | | | | | | | | | |
| 10.551 Supplemental Nutrition Assistance Program (SNAP) | | NO | \$204,541,122 | \$195,518,913 | (\$9,022,209) | | | | | | \$241,942,496 | | | | | |
| 10.555 National School Lunch Program | | DPI | 20,316 | 37,788 | 17,472 | | | | | | 22,359 | | | | | |
| 10.561 State Administrative Matching Grants for SNAP | | NO | 6,646,073 | 5,709,569 | (936,504) | \$2,327,410 | \$746,612 | | | \$12,913 | 6,650,477 | \$2,508,613 | \$787,488 | | | \$13,700 |
| 10.570 Nutrition Services Incentive | | NO | 1,657,650 | 1,657,650 | | | | | | | 1,612,266 | | | | | |
| 16.580 Prescription Drug Monitoring | | NO | 25,000 | 25,000 | | | | | | | | | | | | |
| 16.727 Combating Underage Drinking | | NO | 696,644 | 696,644 | | | | | | | 712,872 | | | | | |
| 17.235 Senior Employment | | NO | 1,237,704 | 1,504,969 | 267,265 | | | | | | 1,433,211 | | | | | |
| 84.126 Voc. Rehab. Basic Supp | | NO | 23,603,539 | 22,919,047 | (684,492) | 5,166,650 | | \$5,212,386 | | | 24,484,942 | 5,259,032 | | \$5,498,210 | | |
| 84.161 Client Assistance | | NO | 227,112 | 208,554 | (18,558) | | | | | | 225,769 | | | | | |
| 84.169 VR Independent Living - B | | NO | 841,209 | 845,272 | 4,063 | 948,988 | | | | | 846,253 | 948,989 | | | | |
| 84.177 VR IL Older Blind | | NO | 657,022 | 493,457 | (163,565) | 7,666 | | | | | 550,199 | 59,518 | | | | |
| 84.181 Part C | | NO | 4,095,467 | 4,827,632 | 732,165 | | | | | | 4,959,497 | | | | | |
| 84.186 Drug-Free Schools | | NO | 596,340 | 570,521 | (25,819) | | | | | | 241,499 | | | | | |
| 84.187 Supported Employ VI-C | | NO | 528,617 | 639,389 | 110,772 | | | | | | 636,322 | | | | | |
| 84.224 IPAT (TEC GRANT) | | NO | 700,982 | 700,982 | | | | | | | 888,504 | | | | | |
| 84.265 VR Inservice Train | | NO | 47,574 | 44,968 | (2,606) | 5,286 | | | | | 47,574 | 5,286 | | | | |
| 93.041 Elder Abuse Prevention | | NO | 49,937 | 49,937 | | | | | | | 50,010 | | | | | |
| 93.042 Ombudsman Activity | | NO | 162,331 | 160,576 | (1,755) | | | | | | 173,160 | | | | | |
| 93.043 AOA Preventive Health | | NO | 208,158 | 208,158 | | | | | | | 210,261 | | | | | |
| 93.044 Title III-B | | NO | 3,015,091 | 2,914,280 | (100,811) | 130,702 | | 4,130,821 | | | 3,357,024 | 20,640 | | 4,317,624 | | |
| 93.045 Aging Admin | | NO | 6,315,873 | 6,294,464 | (21,409) | 1,467,294 | | | | | 6,729,746 | 2,147,957 | | | | |
| 93.048 Aging Disability Resource Center | | NO | | 183,568 | 183,568 | | | | | | 395,204 | | | | | |
| 93.052 Title III-E - Family Caregiver | | NO | 1,528,190 | 1,520,020 | (8,170) | 190,154 | 2,576 | | | | 1,526,306 | 203,670 | | | | |
| 93.150 Project for Homeless - PATH | | NO | 599,251 | 600,104 | 853 | | | | | | 600,122 | | | | | |
| 93.230 MH Data Infrastructure | | NO | 100,000 | 14,698 | (85,302) | | | | | | 14,190 | | | | | |
| 93.234 TBI Implementation Grant | | NO | 87,524 | 87,524 | | | | | | | 802,761 | | | | | |
| 93.556 Promoting Safe and Stable Families | | NO | 1,025,785 | 897,089 | (128,696) | 411,433 | | | | | 1,037,810 | 115,408 | | | | |
| 93.558 TANF Block Grant | | NO | 58,809,152 | 49,020,798 | (9,788,354) | | | 5,531,958 | \$9,495,659 | | 51,628,579 | | | 5,531,958 | \$9,495,659 | |
| 93.563 Child Support Enforcement | | NO | 19,716,287 | 17,849,012 | (1,867,275) | 6,275,662 | 2,810,228 | 2,654,978 | | 145,316 | 21,094,878 | 9,667,802 | 3,023,124 | 2,654,978 | | 154,166 |
| 93.564 CS - CWS Collaboration Grant | | NO | 85,601 | 146,348 | 60,747 | | | | | | 128,799 | | | | | |
| 93.566 Refugee Assistance CMA | | NO | 2,692,906 | 2,088,788 | (604,118) | | | | | | 2,812,392 | | | | | |
| 93.568 LIHEAP | | NO | 53,514,036 | 39,000,816 | (14,513,220) | | | | | | 40,395,224 | | | | | |

| Agency Name/Program Name | Budget Number | Funds Received From Another State Agency | 2009-11 Biennium | | | | | | | | 2011-13 Biennium | | | | | |
|--|---------------|--|------------------|---------------------------------------|----------------|--|---|---|--|---|---|--------------------------------------|-------------------------------------|---|--|---|
| | | | Federal Funds | Current Estimated Federal Funds to Be | | 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 ¹ | Required General Fund Matching Funds | Required Other Funds Matching Funds | Required General Fund Maintenance of Effort | Required Other Funds Maintenance of Effort | Estimated Amount of Indirect Costs Reimbursed |
| | | | Appropriated | Received ¹ | Variance | Funds | Funds | of Effort | of Effort | Reimbursed | Received ¹ | Funds | Funds | of Effort | of Effort | Reimbursed |
| 93.575 Child Care Development Fund - Discretionary Funds | | NO | 10,829,284 | 5,861,402 | (4,967,882) | | | | | | 6,148,222 | | | | | |
| 93.576 Refugee Assist Preventive Health | | NO | 395,000 | 395,000 | | | | | | | | | | | | |
| 93.583 Refugee Assist - Wilson/Fish Alternative | | NO | 1,194,993 | 1,194,993 | | | | | | | | | | | | |
| 93.584 Refugee Assist - Target Assist | | NO | 255,046 | 255,046 | | | | | | | | | | | | |
| 93.590 Child Abuse - Challenge Grant | | NO | 608,170 | 643,071 | 34,901 | 113,821 | | | | | 718,808 | 110,944 | | | | |
| 93.596 Child Care Development Fund | | NO | 9,610,357 | 12,317,947 | 2,707,590 | 409,227 | 4,229,289 | | 2,034,072 | | 12,506,744 | 252,689 | 4,860,786 | | 2,034,072 | |
| 93.597 Access and Visitation Program | | NO | 200,000 | 200,000 | | | | | | | 200,000 | | | | | |
| 93.599 Education and Training Vouchers | | NO | 232,758 | 234,122 | 1,364 | | | | | | 238,928 | | | | | |
| 93.600 Head Start Collaboration | | NO | 266,959 | 270,133 | 3,174 | 113,818 | | | | | 249,392 | 118,195 | | | | |
| 93.630 Develop. Disabilities Council | | NO | 1,018,918 | 1,059,418 | 40,500 | | | | | | 950,431 | | | | | |
| 93.643 Child Abuse - Justice Act | | NO | 154,175 | 112,379 | (41,796) | | | | | | 138,188 | | | | | |
| 93.645 Child Welfare Services | | NO | 1,234,442 | 1,193,616 | (40,826) | 389,124 | | | | | 1,177,992 | 370,279 | | | | |
| 93.658 Foster Care IV-E | | NO | 25,088,732 | 24,529,673 | (559,059) | 5,222,491 | 4,371,272 | | | 6,894 | 26,097,271 | 7,158,587 | 4,828,272 | | | 7,314 |
| 93.659 FC Adoption Assistance | | NO | 9,627,255 | 9,336,046 | (291,209) | 4,581,886 | 1,172,997 | | | | 9,295,904 | 5,516,356 | 1,507,034 | | | |
| 93.667 Social Services Block Grant | | NO | 7,171,707 | 7,130,238 | (41,469) | | | | | | 7,134,478 | | | | | |
| 93.669 Child Abuse - Basic Grant | | NO | 251,420 | 308,869 | 57,449 | | | | | | 297,638 | | | | | |
| 93.674 Independent Living IV-E | | NO | 1,082,340 | 1,019,696 | (62,644) | 72,308 | | | | | 1,061,928 | 71,770 | | | | |
| 93.767 CHIP - MAPP & MA Admin | | NO | 30,103,221 | 30,393,862 | 290,641 | 10,798,178 | | | | | 34,403,145 | 14,436,061 | | | | |
| 93.777 Medicaid Survey & Cert | | H | 2,170,377 | 2,170,377 | | | | | | | 2,823,492 | | | | | |
| 93.778 Medical Assistance | | NO | 918,911,563 | 948,183,163 | 29,271,600 | 432,824,060 | 43,446,095 | | | 79,921 | 930,583,077 | 709,115,692 | 62,530,082 | | | 84,789 |
| 93.779 Mental Health Olmstead Project | | NO | 260,578 | 243,316 | (17,262) | | | | | | 751,874 | | | | | |
| 93.793 Medicaid Transformation | | NO | 20,000 | | (20,000) | | | | | | | | | | | |
| 93.958 Mental Health Block Grant | | NO | 1,593,694 | 1,720,083 | 126,389 | | | 28,670,055 | 4,410,126 | | 1,590,520 | | | 29,426,408 | 4,526,472 | |
| 93.959 Substance Abuse Prevention Treatment | | NO | 10,478,741 | 10,304,777 | (173,964) | | | 12,493,066 | 5,560,183 | | 10,695,775 | | | 13,225,159 | 5,886,009 | |
| 93.994 CSHS - Pass Thru | | H | 134,298 | 204,358 | 70,060 | | | | | | 207,279 | | | | | |
| 94.011 NEHSC Foster Grandparent | | NO | 744,615 | 675,276 | (69,339) | | | | | | 748,919 | | | | | |
| 96.001 Disability Determination Service | | NO | 5,422,943 | 5,395,951 | (26,992) | | | | | | 5,877,653 | | | | | |
| 99.996 Epid. Outcomes Workgroup | | NO | 300,198 | 448,944 | 148,746 | | | | | | 543,363 | | | | | |
| Total Department of Human Services | | | \$1,433,394,277 | \$1,423,238,291 | (\$10,155,986) | \$471,456,158 | \$56,779,069 | \$58,693,264 | \$21,500,040 | \$245,044 | \$1,470,651,727 | \$758,087,488 | \$77,536,786 | \$60,654,337 | \$21,942,212 | \$259,969 |
| Protection and Advocacy Project | 360 | | | | | | | | | | | | | | | |
| 93.630 Developmental Disabilities | | NO | \$788,589 | \$788,589 | | | | | | | \$935,241 | | | | | |
| 93.138 Mental Health Program | | NO | 964,766 | 964,766 | | | | | | | 932,520 | | | | | |
| 84.240 PAIR Program | | NO | 344,676 | 344,676 | | | | | | | 382,446 | | | | | |
| 84.343 Assistive Technology Program | | NO | 161,582 | 161,582 | | | | | | | 115,483 | | | | | |
| 96.009 PABSS Program | | NO | 227,801 | 227,801 | | | | | | | 206,792 | | | | | |
| 93.234D TBI Program | | NO | 142,936 | 142,936 | | | | | | | 142,292 | | | | | |
| 93.628 HAVA Program | | NO | 292,345 | 292,345 | | | | | | | 332,674 | | | | | |
| Medicaid Title 19 | | DHS | 60,308 | 60,308 | | \$60,308 | | | | | | \$71,440 | | | | |
| NDCPD - MSU | | MSU | 4,500 | 4,500 | | | | | | | 71,440 | | | | | |
| Total Protection and Advocacy Project | | | \$2,987,503 | \$2,987,503 | | \$60,308 | | | | | \$3,118,888 | \$71,440 | | | | |
| Job Service North Dakota | 380 | | | | | | | | | | | | | | | |
| 10.561 Food Stamp BEST | | DHS | \$233,355 | \$196,939 | (\$36,416) | | | | | \$23,488 | \$196,939 | | | | | \$29,874 |
| 17.002 CES | | NO | 454,281 | 313,361 | (140,920) | | | | | 37,373 | 313,361 | | | | | 47,535 |
| 17.002 LAUS | | NO | 338,863 | 225,346 | (113,517) | | | | | 26,876 | 225,346 | | | | | 34,184 |
| 17.002 OES | | NO | 408,313 | 343,910 | (64,403) | | | | | 41,017 | 343,910 | | | | | 52,169 |
| 17.002 QCEW | | NO | 526,130 | 386,104 | (140,026) | | | | | 46,049 | 386,104 | | | | | 58,570 |
| 17.002 MLS | | NO | 87,616 | 65,009 | (22,607) | | | | | 7,753 | 65,009 | | | | | 9,861 |
| 17.207 Wagner-Peyser | | NO | 12,912,258 | 12,288,112 | (624,146) | | | | | 1,465,556 | 11,312,000 | | | | | 1,715,962 |
| 17.207 Workforce Information | | NO | 845,837 | 846,135 | 298 | | | | | 100,915 | 579,830 | | | | | 87,957 |
| 17.207 Work Opportunities Tax Credit | | NO | 340,426 | 139,378 | (201,048) | | | | | 16,623 | 132,000 | | | | | 20,024 |
| 17.225 REA | | NO | 524,142 | 609,787 | 85,645 | | | | | 72,727 | 460,000 | | | | | 69,779 |
| 17.225 Unemployment Insurance | | NO | 15,193,662 | 16,614,692 | 1,421,030 | | | | | 1,981,570 | 13,000,000 | | | | | 1,972,022 |
| 17.225 Reed Act - UI Modernization | | NO | 5,515,586 | 5,515,586 | | | | | | 657,823 | 5,000,000 | | | | | 758,470 |
| 17.225 UI SBR - IT Consortium | | NO | | 4,466,523 | 4,466,523 | | | | | 532,705 | | | | | | |
| 17.225 DUA 2009 Flood Disaster | | NO | | 583,612 | 583,612 | | | | | 69,605 | | | | | | |
| 17.245 TAA | | NO | 594,883 | 2,032,279 | 1,437,396 | | | | | 242,382 | 350,000 | | | | | 53,093 |
| 17.245 TRA Benefits | | NO | 1,002,242 | 2,052,639 | 1,050,397 | | | | | 244,810 | 300,000 | | | | | 45,508 |
| 17.245 ATAA Benefits | | NO | 100,500 | 302,700 | 202,200 | | | | | 36,102 | 302,700 | | | | | 45,918 |

| 19465 | | | 6 | | | | | | | | September 2010 | | | | | |
|--|---------------|--|----------------------------|---|---------------|--|---|---|--|---|---|--------------------------------------|-------------------------------------|---|--|---|
| | | | 2009-11 Biennium | | | | | | | | 2011-13 Biennium | | | | | |
| Agency Name/Program Name | Budget Number | Funds Received From Another State Agency | Federal Funds Appropriated | Current Estimated Federal Funds to Be Received ¹ | 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 ¹ | Required General Fund Matching Funds | Required Other Funds Matching Funds | Required General Fund Maintenance of Effort | Required Other Funds Maintenance of Effort | Estimated Amount of Indirect Costs Reimbursed |
| 17.258 WIA Adult | | NO | 4,741,656 | 3,621,002 | (1,120,654) | | | | | 431,863 | 2,959,708 | | | | | 448,970 |
| 17.259 WIA Youth | | NO | 4,831,364 | 4,076,865 | (754,499) | | | | | 486,232 | 3,332,317 | | | | | 505,492 |
| 17.260 WIA DW | | NO | 2,736,705 | 1,610,436 | (1,126,269) | | | | | 192,071 | 1,316,326 | | | | | 199,679 |
| WIA Statewide | | NO | 2,604,749 | 3,190,282 | 585,533 | | | | | 380,493 | 2,607,649 | | | | | 395,565 |
| 17.267 WIA Incentive | | NO | 913,702 | | (913,702) | | | | | | | | | | | |
| 17.273 Alien Labor Certification | | NO | 172,909 | 191,421 | 18,512 | | | | | 22,830 | 191,421 | | | | | 29,037 |
| 17.801 DVOP - Intensive Services | | NO | 417,949 | 475,173 | 57,224 | | | | | 56,672 | 475,173 | | | | | 72,081 |
| 17.804 LVER - Intensive Services | | NO | 831,620 | 681,829 | (149,791) | | | | | 81,319 | 681,829 | | | | | 103,429 |
| 17.807 TAP - LVER | | NO | 73,197 | 45,717 | (27,480) | | | | | 5,453 | 45,717 | | | | | 6,935 |
| 93.558 JOBS Region 5 | | DHS | 2,538,756 | 1,097,889 | (1,440,867) | | | | | 130,941 | 1,097,889 | | | | | 166,543 |
| 93.558 JOBS Rolette County | | DHS | 909,196 | 502,572 | (406,624) | | | | | 59,940 | 502,572 | | | | | 76,237 |
| 93.558 PRIDE - Services | | DHS | 745,230 | 909,239 | 164,009 | | | | | 108,441 | 909,239 | | | | | 137,926 |
| Total Job Service North Dakota | | | \$60,595,127 | \$63,384,538 | \$2,789,411 | | | | | \$7,559,630 | \$47,087,039 | | | | | \$7,142,821 |
| TOTAL HEALTH AND WELFARE | | | \$1,640,710,614 | \$1,637,682,985 | (\$3,027,629) | \$484,834,218 | \$57,570,068 | \$59,071,132 | \$21,500,040 | \$9,961,538 | \$1,640,632,904 | \$763,059,832 | \$78,099,101 | \$61,032,205 | \$21,942,212 | \$9,566,292 |
| REGULATORY | | | | | | | | | | | | | | | | |
| Office of State Tax Commissioner | 127 | | | | | | | | | | | | | | | |
| G0682 Tax - Midwest Region Motor Fuel Project | | NO | \$10,000 | \$4,361 | (\$5,639) | | | | | | | | | | | |
| Insurance Department | 401 | | | | | | | | | | | | | | | |
| 93.779 State Health Insurance Assistance Program | | NO | 636,295 | 636,292 | (3) | | | | | | \$643,100 | | | | | |
| 93.511 Grants to States Hlth. Ins. Premium Review Cycle 1 | | NO | | 1,000,000 | 1,000,000 | | | | | | 2,000,000 | | | | | |
| 93.525 State Planning and Establishment Grants for the Affordable Care Act's Exchanges | | NO | | 1,000,000 | 1,000,000 | | | | | | 2,000,000 | | | | | |
| Total Insurance Department | | | \$636,295 | \$2,636,292 | \$1,999,997 | | | | | | \$4,643,100 | | | | | |
| Industrial Commission | 405 | | | | | | | | | | | | | | | |
| 66.433 EPA/UIC | | NO | \$202,880 | \$204,000 | \$1,120 | \$68,000 | | | | | \$210,000 | \$70,000 | | | | |
| 15.250 Coal Exploration/Reclamation | | PSC | 7,778 | 10,000 | 2,222 | 5,625 | | | | | 16,000 | 9,000 | | | | |
| 15.810 DOI/USGS/NCRDS Coal Data Compilation | | NO | 17,531 | 28,315 | 10,784 | 36,894 | | | | | 20,000 | 43,608 | | | | |
| 15.810 DOI/USGS/STATEMAP Geologic Mapping | | NO | 26,057 | 26,057 | | 26,057 | | | | | | | | | | |
| Total Industrial Commission | | | \$254,246 | \$268,372 | \$14,126 | \$136,576 | | | | | \$246,000 | \$122,608 | | | | |
| Labor Department | 406 | | | | | | | | | | | | | | | |
| 16.101 Equal Employment Opportunity | | NO | \$121,195 | \$143,300 | \$22,105 | | | | | | \$157,150 | | | | | |
| 14.101 Fair Housing - Investigates housing discrimination | | NO | 291,556 | 229,384 | (62,172) | | | | | | 246,200 | | | | | |
| Total Labor Department | | | \$412,751 | \$372,684 | (\$40,067) | | | | | | \$403,350 | | | | | |
| Public Service Commission | 408 | | | | | | | | | | | | | | | |
| 15.250 Active Coal Mine Reclamation | | NO | \$1,184,724 | \$1,184,724 | | \$602,275 | | | | \$300,000 | \$1,184,724 | \$602,275 | | | | \$300,000 |
| 15.252 Abandoned Mine Land | | NO | 7,501,080 | 6,000,000 | (\$1,501,080) | | | | | 300,000 | 8,500,000 | | | | | 300,000 |
| 20.700 Pipeline Safety Program Base Grants | | NO | 150,088 | 125,000 | (25,088) | 109,778 | | | | 10,000 | 125,000 | 100,000 | | | | 10,000 |
| Total Public Service Commission | | | \$8,835,892 | \$7,309,724 | (\$1,526,168) | \$712,053 | | | | \$610,000 | \$9,809,724 | \$702,275 | | | | \$610,000 |
| Aeronautics Commission | 412 | | | | | | | | | | | | | | | |
| 20.106 Pavement Condition Index | | | \$475,000 | \$475,000 | | | \$25,000 | | | | \$570,000 | | \$30,000 | | | |
| 20.106 Aviation Impact/Air Service | | | 285,000 | 200,000 | (\$85,000) | | 10,000 | | | | 380,000 | | 20,000 | | | |
| 20.106 Aviation System Plan | | | 342,000 | 182,000 | (160,000) | | 9,100 | | | | 343,000 | | 17,150 | | | |
| 20.106 5010 Airport Inspections | | | 40,000 | 40,000 | | | | | | | 40,000 | | | | | |
| 20.106 AWOS | | | 1,340,500 | 7,000 | (1,333,500) | | 350 | | | | 950,000 | | 50,000 | | | |
| 20.106 Airport Master Plans | | | 1,529,500 | 662,779 | (866,721) | | 33,100 | | | | 1,529,500 | | 80,500 | | | |
| 20.106 ADS-B Navigation | | | 855,000 | | (855,000) | | | | | | 570,000 | | 30,000 | | | |
| 20.106 IPG Improvements | | | 380,000 | 134,582 | (245,418) | | 6,700 | | | | 313,500 | | 16,500 | | | |
| Total Aeronautics Commission | | | \$5,247,000 | \$1,701,361 | (\$3,545,639) | | \$84,250 | | | | \$4,696,000 | | \$244,150 | | | |

| | | | 2009-11 Biennium | | | | | | | | 2011-13 Biennium | | | | | |
|--|---------------|--|------------------|---------------------------------------|---------------|--|---|---|--|---|---|--------------------------------------|-------------------------------------|---|--|---|
| | | Funds Received From Another State Agency | Federal Funds | Current Estimated Federal Funds to Be | | 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 ¹ | Required General Fund Matching Funds | Required Other Funds Matching Funds | Required General Fund Maintenance of Effort | Required Other Funds Maintenance of Effort | Estimated Amount of Indirect Costs Reimbursed |
| Agency Name/Program Name | Budget Number | Agency | Appropriated | Received ¹ | Variance | | | | | | | | | | | |
| Housing Finance Agency | | | | | | | | | | | | | | | | |
| | 473 | | | | | | | | | | | | | | | |
| 14.239 HUD-Home Investment Partnership Act | | DOC | \$655,800 | \$666,065 | \$10,265 | | | | | | \$720,000 | | | | | |
| 14.856 HUD Section 8 Program Housing Rehabilitation | | NO | 1,779,100 | 1,882,489 | 103,389 | | | | | | 1,848,040 | | | | | |
| 14.149 HUD Section 8 Program Contract Administration | | NO | 21,078,260 | 21,552,058 | 473,798 | | | | | | 21,900,880 | | | | | |
| 14.169 Housing Counseling Assistance Plan | | NO | 311,200 | 311,151 | (49) | | | | | | 280,000 | | | | | |
| 14.228 Neighborhood Stabilization Program | | DOC | 6,695,000 | 6,690,442 | (4,558) | | | | | | | | | | | |
| Total Housing Finance Agency | | | \$30,519,360 | \$31,102,205 | \$582,845 | | | | | | \$24,748,920 | | | | | |
| TOTAL REGULATORY | | | \$45,915,544 | \$43,394,999 | (\$2,520,545) | \$848,629 | \$84,250 | | | \$610,000 | \$44,547,094 | \$824,883 | \$244,150 | | | \$610,000 |
| PUBLIC SAFETY | | | | | | | | | | | | | | | | |
| Highway Patrol | | | | | | | | | | | | | | | | |
| | 504 | | | | | | | | | | | | | | | |
| 20.218 Motor Carrier Safety Assistance | | NO | \$2,647,005 | \$2,647,005 | | \$576,000 | \$85,751 | \$112,291 | \$16,779 | | \$2,647,005 | \$576,000 | \$85,751 | \$112,291 | \$16,779 | |
| 20.218 Motor Carrier New Entrant | | NO | 490,000 | 490,000 | | | | | | | 490,000 | | | | | |
| 20.233 Motor Carrier Border Inspection | | NO | 654,000 | 654,000 | | | | | | | 654,000 | | | | | |
| 20.600 State/Community Hwy Safety | | DOT | 1,284,000 | 1,134,000 | (\$150,000) | | | | | | 1,284,000 | | | | | |
| 20.600 State Domestic Hwy Enforcement | | AG | 6,000 | 6,000 | | | | | | | 6,000 | | | | | |
| 97.074 Fusion Center | | DES | 210,000 | 210,000 | | | | | | | 210,000 | | | | | |
| 16.607 Bulletproof Vest Partnership Program | | AG | 100,000 | 100,000 | | | | | | | 100,000 | | | | | |
| 16.727 Underage Drinking Enforcement | | DHS | 852,000 | 652,000 | (200,000) | | | | | | 852,000 | | | | | |
| 97.004 Homeland Security | | DES | 100,000 | 100,000 | | | | | | | 100,000 | | | | | |
| 20.237 CVISN | | NO | | | | | | | | | 2,000,000 | | | | | |
| Total Highway Patrol | | | \$6,343,005 | \$5,993,005 | (\$350,000) | \$576,000 | \$85,751 | \$112,291 | \$16,779 | | \$8,343,005 | \$576,000 | \$85,751 | \$112,291 | \$16,779 | |
| Department of Corrections and Rehabilitation | | | 530 | | | | | | | | | | | | | |
| Adult Services Division | | | | | | | | | | | | | | | | |
| 16.575 Victims of Crime Act | | NO | \$2,610,525 | \$2,231,328 | (\$379,197) | \$15,254 | | | | | \$2,000,000 | \$12,000 | | | | |
| 16.576 Crime Victims Comp | | NO | 506,000 | 479,000 | (27,000) | | | | | | 450,000 | | | | | |
| 16.606 State Criminal Alien Assistance Program | | NO | | 45,046 | 45,046 | | | | | | 50,000 | | | | | |
| 84.002 Adult Education & Family Literacy | | DPI | 204,793 | 78,000 | (126,793) | | | | | | 40,000 | | | | | |
| 17.258 Workforce Investment Act (Reentry) | | JS | 50,000 | 71,244 | 21,244 | | | | | | 50,000 | | | | | |
| WIA Welding-Governor Set-Aside Program Funds | | JS | | 120,028 | 120,028 | | | | \$96,990 | | | | | | | |
| 84.353 Automotive Technology | | CTE | 34,000 | 44,298 | 10,298 | | | | | | 35,000 | | | | | |
| 84.331 Incarcerated Individuals (Formerly Youth Ed Training) | | NO | 21,700 | 64,363 | 42,663 | | | | | | 50,000 | | | | | |
| 16.593 Residential Substance Abuse Treatment | | BCI | 105,715 | 79,517 | (26,199) | 26,506 | | | | | 65,000 | 21,600 | | | | |
| 16.609 Project Safe Neighborhood - Gun | | BCI | 25,901 | 19,482 | (6,419) | | | | | | | | | | | |
| 16.738 Justice Assistance Grant (Drug & Violent Crime) | | BCI | 47,582 | 35,790 | (11,792) | 19,110 | | | | | | | | | | |
| Total Adult Services Division | | | \$3,606,216 | \$3,268,096 | (\$338,120) | \$60,870 | \$96,990 | | | | \$2,740,000 | \$33,600 | | | | |
| Juvenile Services Division | | | | | | | | | | | | | | | | |
| 16.540 Title II Formula - OJJDP | | NO | \$1,200,000 | \$1,200,000 | | | \$136,743 | | | | \$1,200,000 | | \$136,743 | | | |
| 16.546 Title V Delinquency & Prevention - OJJDP | | NO | 200,000 | 81,846 | (\$118,154) | | 24,180 | | | | 75,000 | | 37,500 | | | |
| Carl D. Perkins | | CTE | 25,000 | 20,957 | (4,043) | | | | | | 20,000 | | | | | |
| Technology Education - Incarcerated | | CTE | 40,000 | 40,000 | | | | | | | 40,000 | | | | | |
| 17.259 Workforce Investment Act (Youth) | | JS | 14,000 | 14,000 | | | | | | | 15,000 | | | | | |
| 84.002 Adult Education & Family Literacy (Youth) | | DPI | 47,272 | 50,259 | 2,987 | | | | | | 50,000 | | | | | |
| 84.013 Title I Funds - Youth Education | | DPI | 166,000 | 72,913 | (93,087) | | | | | | 50,000 | | | | | |
| Title IV-E Reimbursements | | H | 611,561 | 611,561 | | | | | | | | | | | | |
| Institutional Care - YCC | | NO | 680,871 | 680,871 | | | | | | | | | | | | |
| School Lunch - YCC | | DPI | 266,600 | | (266,600) | | | | | | | | | | | |
| 16.523 Juvenile Accountability Block Grant | | NO | 524,000 | 614,200 | 90,200 | \$6,000 | | | | | 600,000 | \$6,000 | | | | |
| Total Juvenile Services Division | | | \$3,775,304 | \$3,386,607 | (\$388,697) | \$6,000 | \$160,923 | | | | \$2,050,000 | \$6,000 | \$174,243 | | | |
| Total Department of Corrections and Rehabilitation | | | \$7,381,520 | \$6,654,703 | (\$726,817) | \$66,870 | \$257,913 | | | | \$4,790,000 | \$39,600 | \$174,243 | | | |

| | | | 2009-11 Biennium | | | | | | | | 2011-13 Biennium | | | | | |
|---|---------------|--|----------------------------|---|----------------|--|---|---|--|---|---|--------------------------------------|-------------------------------------|---|--|---|
| Agency Name/Program Name | Budget Number | Funds Received From Another State Agency | Federal Funds Appropriated | Current Estimated Federal Funds to Be Received ¹ | 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 ¹ | Required General Fund Matching Funds | Required Other Funds Matching Funds | Required General Fund Maintenance of Effort | Required Other Funds Maintenance of Effort | Estimated Amount of Indirect Costs Reimbursed |
| | | | | | | | | | | | | | | | | |
| Adjutant General | 540 | | | | | | | | | | | | | | | |
| 20.703 Interagency Hazmat Public Sector Training & Planning | | NO | \$242,940 | \$242,940 | | \$9,110 | \$3,037 | | | | \$300,000 | \$11,250 | \$3,750 | | | |
| 97.036 Disaster Assistance - Public Assistance | | NO | 90,509,756 | 206,442,693 | \$115,932,937 | 4,207,902 | 16,705,448 | | | | 20,000,000 | 2,666,667 | | | | |
| 97.039 Hazard Mitigation Grant | | NO | 3,038,974 | 9,788,974 | 6,750,000 | | 1,305,197 | | | | 3,000,000 | 400,000 | | | | |
| 97.042 Emergency Management Performance Grants | | NO | 4,288,879 | 4,288,879 | | | 1,072,220 | | | | 4,288,879 | 1,072,220 | | | | |
| 97.047 Predisaster Mitigation | | NO | 976,644 | 1,543,286 | 566,642 | | 205,771 | | | | 435,110 | 58,015 | | | | |
| 97.073 State Homeland Security Program | | NO | 17,645,080 | 17,645,080 | | | | | | | 15,000,000 | | | | | |
| 12.401 Air/Army Guard Contracts | | NO | 67,531,306 | 67,531,306 | | 1,892,155 | | \$1,892,155 | | | 50,000,000 | 2,000,000 | | \$2,000,000 | | |
| Total Adjutant General | | | \$184,233,579 | \$307,483,158 | \$123,249,579 | \$6,109,167 | \$19,291,672 | \$1,892,155 | | | \$93,023,989 | \$6,208,151 | \$3,750 | \$2,000,000 | | |
| TOTAL PUBLIC SAFETY | | | \$197,958,104 | \$320,130,866 | \$122,172,762 | \$6,752,037 | \$19,635,336 | \$2,004,446 | \$16,779 | | \$106,156,994 | \$6,823,751 | \$263,744 | \$2,112,291 | \$16,779 | |
| AGRICULTURE AND ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | | |
| Department of Commerce | 601 | | | | | | | | | | | | | | | |
| 10.769 Rural Business Enterprise Grants | | NO | \$300,000 | \$47,450 | (\$252,550) | | | | | | \$300,000 | | | | | |
| 17.255 Workforce Investment Act | | NO | 216,681 | 200,000 | (16,681) | \$108,340 | | | | | 227,694 | | | | | |
| 14.228 Community Development Block Grants/State's Program | | NO | 11,273,746 | 7,110,800 | (4,162,946) | 202,924 | | | | \$102,396 | 10,566,922 | \$211,338 | | | | \$102,396 |
| 14.231 Emergency Shelter Grants Program | | NO | 581,722 | 475,790 | (105,932) | 240,000 | | | | 10,516 | 554,240 | | | | | 10,516 |
| 14.238 Shelter Plus Care | | NO | 575,682 | 311,505 | (264,177) | | | | | 0 | 434,448 | | | | | 0 |
| 14.239 HOME Investment Partnerships Program | | NO | 7,395,953 | 3,902,116 | (3,493,837) | | | | | 132,790 | 7,395,953 | | | | | 132,790 |
| 81.041 State Energy Program | | NO | 2,043,188 | 702,304 | (1,340,884) | 252,282 | | | | 31,384 | 338,000 | 67,600 | | | | 31,384 |
| 81.042 Weatherization Assistance for Low-Income Persons | | NO | 5,201,149 | 2,549,364 | (2,651,785) | | | | | 313 | 3,938,902 | | | | | 313 |
| 93.568 Low-Income Home Energy Assistance | | DHS | 9,183,649 | 2,855,696 | (6,327,953) | | | | | 492 | 1,200,000 | | | | | 492 |
| 93.569 Community Services Block Grant | | NO | 7,022,373 | 6,320,740 | (701,633) | | | | | 69,434 | 6,823,578 | | | | | 69,434 |
| 94.003 State Commissions | | NO | 254,273 | 268,500 | 14,227 | | | | | | 268,500 | | | | | |
| 94.006 AmeriCorps | | NO | 1,000,000 | 1,256,000 | 256,000 | | | | | | 1,256,000 | | | | | |
| 94.007 Planning & Program Development Grants | | NO | 82,665 | 101,134 | 18,469 | | | | | | 101,134 | | | | | |
| 94.009 Training & Technical Assistance | | NO | 170,665 | 147,600 | (23,065) | | | | | | 147,600 | | | | | |
| 99.001 SHOPP | | NO | 6,064 | 1,500 | (4,564) | 6,064 | | | | 682 | 4,388 | | | | | 682 |
| 93.571 Community Food & Nutrition | | NO | | | | | | | | | | | | | | |
| DCS Admin | | NO | 482,186 | | (482,186) | | | | | | | | | | | |
| 14.228 Neighborhood Stabilization Program | | NO | 15,000,000 | 15,832,716 | 832,716 | | | | | 80,590 | 3,000,000 | | | | | |
| Total Department of Commerce | | | \$60,789,996 | \$42,083,215 | (\$18,706,781) | \$809,610 | | | | \$428,597 | \$36,557,359 | \$278,938 | | | | \$348,007 |
| Department of Agriculture | 602 | | | | | | | | | | | | | | | |
| 66.605 Pesticide EPA | | NO | \$1,297,548 | \$1,332,249 | \$34,701 | | \$235,103 | | | | \$973,755 | | \$171,839 | | | |
| 10.435 State Mediation Grants | | NO | 622,658 | 622,658 | | \$139,348 | 127,505 | | | | 502,486 | \$120,730 | 94,621 | | | |
| 10.025 CAPS/PCN | | NO | 477,992 | 477,992 | | | | | | | 493,504 | | | | | |
| 66.460 ND Dairy Pollution Prevention Prog | | H | 1,469,829 | 1,469,829 | | | | | | | 1,542,586 | | | | | |
| 99.996 Market News | | NO | 69,000 | 69,000 | | | | | | | 66,530 | | | | | |
| 99.996 Medicated Feed/BSE | | NO | 150,241 | 150,241 | | | | | | | 129,536 | | | | | |
| 10.475 Meat Inspection Program | | NO | 1,004,650 | 1,044,308 | 39,658 | 1,016,863 | 27,445 | | | | 1,097,258 | 1,097,258 | | | | |
| 93.283 Biosecurity Grant | | H | 150,000 | 150,000 | | | | | | | 0 | | | | | |
| 99.996 USDA Promo & Specialty Crops | | NO | 737,295 | 737,295 | | | | | | | 1,387,711 | | | | | |
| 10.025 FAD/BSE/NAHEMS (BOAH) | | NO | 250,000 | 250,000 | | | | | | | 131,843 | | | | | |
| 10.025 Animal ID (BOAH) | | NO | 1,031,422 | 1,031,422 | | | | | | | 507,839 | | | | | |
| 10.664 Cooperative Weed Mgmt | | NO | 441,134 | 441,134 | | | | | | | 176,553 | | | | | |
| 10.163 Organic | | NO | 455,589 | 455,589 | | | | | | | 373,700 | | | | | |
| Total Department of Agriculture | | | \$8,157,358 | \$8,231,717 | \$74,359 | \$1,156,211 | \$390,053 | | | | \$7,383,301 | \$1,217,988 | \$266,460 | | | |
| Upper Great Plains Transportation Institute | 627 | | | | | | | | | | | | | | | |
| Small Urban & Rural Transit Center | | NO | \$1,200,000 | \$1,200,000 | | | | | | | \$4,000,000 | | | | | |
| UTCP - Mountain Plains Consortium | | NO | 4,225,000 | 3,485,000 | (\$740,000) | \$1,045,500 | \$2,439,500 | | | | 4,170,000 | \$1,251,000 | \$2,919,000 | | | |
| Transportation Safety Systems Center | | NO | 4,331,629 | 2,226,828 | (2,104,801) | | | | | | 4,387,755 | | | | | |
| Advanced Traffic Analysis Center | | DOT | 1,500,000 | 358,826 | (1,141,174) | | | | | | 1,530,383 | | | | | |
| Rural Transportation Safety/Security Center | | DOT | 1,000,000 | 430,600 | (569,400) | | | | | | 506,788 | | | | | |
| Rural Transportation Initiative | | NO | 2,259,730 | 2,259,730 | | | | | | | | | | | | |
| UGPTI Other Grants & Contracts | | NO | 1,686,955 | 1,380,000 | (306,955) | | | | | | 2,970,457 | | | | | |
| Total Upper Great Plains Transportation Institute | | | \$16,203,314 | \$11,340,984 | (\$4,862,330) | \$1,045,500 | \$2,439,500 | | | | \$17,565,383 | \$1,251,000 | \$2,919,000 | | | |

| | | Funds Received From Another State Agency | 2009-11 Biennium | | | | | | | | 2011-13 Biennium | | | | | | |
|---|---------------|--|-------------------------|---|--------------|--|---|---|--|---|---|--------------------------------------|-------------------------------------|---|--|---|-------------|
| Agency Name/Program Name | Budget Number | | Federal Funds | Current Estimated Federal Funds to Be Received ¹ | 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 ¹ | Required General Fund Matching Funds | Required Other Funds Matching Funds | Required General Fund Maintenance of Effort | Required Other Funds Maintenance of Effort | Estimated Amount of Indirect Costs Reimbursed | |
| | | | Appropriated | | | | | | | | | | | | | | |
| NDSU Extension Service | | 630 | | | | | | | | | | | | | | | |
| 10.500 Cooperative Extension Service | | | NO | \$6,636,800 | \$7,142,393 | \$505,593 | \$7,142,393 | | | | \$7,031,770 | \$7,031,770 | | | | | |
| NDSU Main Research Station | | 640 | | | | | | | | | | | | | | | |
| 10.203 Hatch | | | NO | \$5,198,400 | \$5,214,753 | \$16,353 | \$5,319,048 | | | | \$5,306,011 | \$5,412,131 | | | | | |
| 10.202 McIntire Stennis | | | NO | 254,286 | 319,171 | 64,885 | 319,171 | | | | 324,756 | 324,756 | | | | | |
| 10.207 Animal Health | | | NO | 40,824 | 36,151 | (4,673) | | | | | 35,518 | | | | | | |
| Total Main Research Station | | | | \$5,493,510 | \$5,570,075 | \$76,565 | \$5,638,219 | | | | \$5,666,285 | \$5,736,887 | | | | | |
| TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT | | | | \$97,280,978 | \$74,368,384 | (\$22,912,594) | \$15,791,933 | \$2,829,553 | | \$428,597 | \$74,204,099 | \$15,516,583 | \$3,185,460 | | | \$348,007 | |
| NATURAL RESOURCES | | | | | | | | | | | | | | | | | |
| State Historical Society | | 701 | | | | | | | | | | | | | | | |
| 15.904 Historic Preservation Division - Preservation Grants | | | NO | \$1,000,000 | \$1,000,000 | | | | | | \$1,000,000 | | | | | | |
| 15.504 BOR - (Collections Management) | | | NO | 188,000 | 188,000 | | | | | | 78,000 | | | | | | |
| 15.224 BLM - GIS/Cultural Resource Management Plan | | | NO | 205,000 | 205,000 | | | | | | 205,000 | | | | | | |
| 15.904 Historic Preservation | | | NO | 1,354,436 | 1,354,436 | | \$902,957 | | | | 1,422,346 | \$948,231 | | | | | |
| 20.205 Transportation Enhancement (Fort Totten) | | | DOT | 800,000 | 77,000 | (\$723,000) | 250,000 | | | | | | | | | | |
| 89.003 National Historic Publications & Records Comm. | | | NO | 20,000 | 20,000 | | | | | | 20,000 | | | | | | |
| 15.929 SAT (Beacon Island) | | | NO | 150,000 | 150,000 | | | | | | 150,000 | | | | | | |
| Corps of Engineers (Curation Project) | | | NO | 10,000 | 10,000 | | | | | | 650,000 | 350,000 | | | | | |
| Total State Historical Society | | | | \$3,727,436 | \$3,004,436 | (\$723,000) | \$1,152,957 | | | | \$3,525,346 | \$1,298,231 | | | | | |
| Council on the Arts | | 709 | | | | | | | | | | | | | | | |
| 45.025 State Partnership Grant | | | NO | \$760,700 | \$760,700 | | \$684,367 | \$31,757 | \$684,367 | \$76,333 | | | | | | | |
| 45.025 State Partnership Grant | | | NO | 621,271 | 830,300 | \$209,029 | 684,367 | 31,758 | 684,367 | 145,933 | | | | | | | |
| 45.025 State Partnership Grant | | | NO | | | | | | | | \$908,172 | \$648,231 | \$259,941 | \$648,231 | \$259,941 | | |
| 45.025 State Partnership Grant | | | NO | | | | | | | | 908,172 | 648,232 | 259,940 | 648,232 | 259,940 | | |
| Total Council on the Arts | | | | \$1,381,971 | \$1,591,000 | \$209,029 | \$1,368,734 | \$63,515 | \$1,368,734 | \$222,266 | \$1,816,344 | \$1,296,463 | \$519,881 | \$1,296,463 | \$519,881 | | |
| Game and Fish Department | | 720 | | | | | | | | | | | | | | | |
| 15.611 Wildlife Restoration | | | NO | \$11,857,854 | \$14,000,000 | \$2,142,146 | | \$3,500,000 | | \$1,000,000 | \$14,038,820 | | \$3,500,000 | | | \$1,000,000 | |
| 20.005 Boat Safety - US Coast Guard | | | NO | 1,411,285 | 1,300,000 | (111,285) | | 650,000 | | 200,000 | 1,219,658 | | 600,000 | | | 200,000 | |
| 93.996 Bureau of Reclamation | | | NO | 1,695,149 | 1,698,149 | 3,000 | | | | 300,000 | 1,748,000 | | | | | 300,000 | |
| 15.634 State Wildlife Grants Program | | | NO | 1,153,259 | 1,153,259 | | | 461,304 | | 200,000 | 1,298,635 | | 520,000 | | | 200,000 | |
| 15.605 Sport Fish Restoration | | | NO | 7,852,140 | 9,000,000 | 1,147,860 | | 1,440,000 | | 1,000,000 | 10,000,645 | | 1,600,103 | | | 1,100,000 | |
| Misc. Federal Funds | | | NO | 561,555 | 700,000 | 138,445 | | | | 70,000 | 1,181,668 | | | | | 100,000 | |
| Total Game and Fish Department | | | | \$24,531,242 | \$27,851,408 | \$3,320,166 | | \$6,051,304 | | \$2,770,000 | \$29,487,426 | | \$6,220,103 | | | \$2,900,000 | |
| Parks and Recreation Department | | 750 | | | | | | | | | | | | | | | |
| 20.205 Scenic Byway Program - TE | | | DOT | \$50,000 | \$50,000 | | | | | | \$50,000 | | | | | | |
| 20.219 Recreational Trails Fund - FHWA | | | NO | 3,744,546 | 2,239,872 | (\$1,504,674) | \$39,200 | \$25,200 | | | 2,239,872 | \$39,200 | \$25,200 | | | | |
| 15.916 Land and Water Conservation Fund | | | NO | 2,391,668 | 692,000 | (1,699,668) | 20,000 | | | | 1,000,000 | 30,000 | | | | | |
| Total Parks and Recreation Department | | | | \$6,186,214 | \$2,981,872 | (\$3,204,342) | \$59,200 | \$25,200 | | | \$3,289,872 | \$69,200 | \$25,200 | | | | |
| State Water Commission | | 770 | | | | | | | | | | | | | | | |
| 15.518 NAWS - Northwest Area Water Supply - DOI | | | Garrison Diversion Unit | \$30,000,000 | \$14,723,170 | (\$15,276,830) | | \$7,927,860 | | | \$15,000,000 | | \$8,076,923 | | | | |
| 15.518 SWPP - Southwest Pipeline - DOI | | | Garrison Diversion Unit | 20,000,000 | 7,058,783 | (12,941,217) | | 2,352,927 | | | 15,943,927 | | 5,314,642 | | | | |
| 15.518 MRI - Administration - DOI | | | Garrison Diversion Unit | 195,964 | 195,964 | | \$65,321 | | | \$47,000 | 195,964 | \$65,321 | | | | \$47,000 | |
| 97.023 Community Assistance Program - DHS | | | NO | 270,000 | 270,000 | | 90,000 | | | 50,000 | 270,000 | 90,000 | | | | 50,000 | |
| 97.041 National Dam Safety Program - DHS | | | NO | 154,775 | 154,775 | | | | | 4,000 | 154,775 | | | | | 4,000 | |
| 97.070 Map Modernization Management Support - DHS | | | NO | 235,428 | 235,428 | | | | | 29,000 | 235,428 | | | | | 29,000 | |
| 97.045 Cooperating Technical Partners - DHS | | | NO | 2,409,933 | 1,625,069 | (784,864) | | | | | 1,500,000 | | | | | | |
| 66.460 Project Wet/Education Program | | | H | 174,258 | 174,258 | | 116,172 | | | | 175,000 | 116,667 | | | | | |
| 11.448 Federal/State Cooperative Program in Atmospheric Modification Research | | | NO | 1,500,000 | | (1,500,000) | | | | | 1,500,000 | | | | | | |
| Total State Water Commission | | | | \$54,940,358 | \$24,437,447 | (\$30,502,911) | \$271,493 | \$10,280,787 | | \$130,000 | \$34,975,094 | \$271,988 | \$13,391,565 | | | \$130,000 | |
| TOTAL NATURAL RESOURCES | | | | \$90,767,221 | \$59,866,163 | (\$30,901,058) | \$2,852,384 | \$16,420,806 | \$1,368,734 | \$222,266 | \$2,900,000 | \$73,094,082 | \$2,935,882 | \$20,156,749 | \$1,296,463 | \$519,881 | \$3,030,000 |
| TRANSPORTATION | | | | | | | | | | | | | | | | | |

TRANSPORTATION

| | | 2009-11 Biennium | | | | | | | | | 2011-13 Biennium | | | | | | |
|------------------------------|--|--|--|---|-----------------|--|---|---|--|---|---|--------------------------------------|-------------------------------------|---|--|---|--------------|
| | | Funds Received From Another State Agency | Federal Funds Appropriated | Current Estimated Federal Funds to Be Received ¹ | 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 ¹ | Required General Fund Matching Funds | Required Other Funds Matching Funds | Required General Fund Maintenance of Effort | Required Other Funds Maintenance of Effort | Estimated Amount of Indirect Costs Reimbursed | |
| Agency Name/Program Name | | Budget Number | | | | | | | | | | | | | | | |
| Department of Transportation | | 801 | | | | | | | | | | | | | | | |
| | 20.205 FHWA | | NO | \$578,400,000 | \$684,003,000 | \$105,603,000 | | | \$98,990,000 | | \$704,500,000 | | \$102,000,000 | | | | |
| | 20.301 Federal Rail | | NO | 2,300,000 | 2,300,000 | | | | | | 2,400,000 | | | | | | |
| | 20.505 Federal Transit | | NO | 4,900,000 | 4,900,000 | | | | | | 5,100,000 | | | | | | |
| | 20.509 FTA Formula Grants | | NO | 7,900,000 | 7,900,000 | | | | | | 8,100,000 | | | | | | |
| | 20.600 NHTSA | | NO | 10,000,000 | 10,000,000 | | | | | | 10,300,000 | | | | | | |
| | 11.555 Public Safety Interoperable Community Grant Program | | DES | | 108,100 | 108,100 | | | | | | | | | | | |
| | 97.067 Homeland Security Grant Program | | DES | | 62,500 | 62,500 | | | | | | | | | | | |
| | 97.067 Homeland Security Grant Program | | NO | | 660,000 | 660,000 | | | | | | | | | | | |
| | Total Department of Transportation | | | \$603,500,000 | \$709,933,600 | \$106,433,600 | | | \$98,990,000 | | \$730,400,000 | | \$102,000,000 | | | | |
| TOTAL TRANSPORTATION | | | | \$603,500,000 | \$709,933,600 | \$106,433,600 | | | \$98,990,000 | | \$730,400,000 | | \$102,000,000 | | | | |
| TOTAL ALL AGENCIES | | | | \$2,986,196,846 | \$3,149,703,144 | \$163,506,298 | \$516,093,785 | \$195,530,013 | \$201,344,535 | \$21,739,085 | \$16,804,290 | \$2,958,437,734 | \$794,157,299 | \$203,949,204 | \$204,258,069 | \$22,478,872 | \$15,943,350 |
| AG | Attorney General | DOCR | Department of Corrections and Rehabilitation | | | JS | Job Service North Dakota | | | | | | | | | | |
| CTE | State Board for Career and Technical Education | DOT | Department of Transportation | | | PSC | Public Service Commission | | | | | | | | | | |
| BCI | Bureau of Criminal Investigation | DPI | Department of Public Instruction | | | SFS | State Forest Service | | | | | | | | | | |
| DES | Department of Emergency Services | G&F | Game and Fish Department | | | WSI | Workforce Safety and Insurance | | | | | | | | | | |
| DHS | Department of Human Services | H | State Department of Health | | | | | | | | | | | | | | |
| DOC | Department of Commerce | HC | Humanities Council | | | | | | | | | | | | | | |

ANALYSIS OF AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FUNDS FOR BIENNIUMS ENDING JUNE 30, 2011, AND JUNE 30, 2013

| | | | 2009-11 Biennium | | | | | 2011-13 Biennium | | | | | | |
|---|---------------|--|----------------------------|---|----------------|----------------------------|---|---|-------------|--|------------------------|---|---------------------------------------|--|
| Agency Name/Program Name | Budget Number | Funds Received From Another State Agency | Federal Funds Appropriated | Current Estimated Federal Funds to Be Received ¹ | Variance | ARRA-Related FTE Positions | Estimated Federal Funds to Be Received ¹ | State Funds Being Requested to Replace ARRA Funds | | Status of ARRA-Related FTE Positions | | | | |
| | | | | | | | | General Fund | Other Funds | Revert to Previous Funding Source (Explain Source) | Eliminate FTE Position | Request General Fund Support to Continue Position | Seek Other Funds to Continue Position | Other (Please Describe) |
| | | | | | | | | | | | | | | |
| GENERAL GOVERNMENT | | | | | | | | | | | | | | |
| Office of the Governor | 101 | | | | | | | | | | | | | |
| 84.397 ARRA Government Services Fund | | NO | \$19,055,342 | \$19,055,342 | | | | | | | | | | |
| Office of Management and Budget | 110 | | | | | | | | | | | | | |
| 84.397 State Fiscal Stabilization Fund-Government Services | | GO | \$683,681 | \$580,000 | (\$103,681) | | | | | Yes-General fund | | | | |
| Information Technology Department | 112 | | | | | | | | | | | | | |
| 93.719 ND Health Information Exchange | | NO | \$80,000,000 | \$1,500,000 | (\$78,500,000) | | \$3,843,733 | | | | | | | |
| NA LDS | | NO | 2,263,883 | | (2,263,883) | | | | | | | | | |
| 11.558 ARRA - SBDD - ND Information Technology Department | 112 | NO | | 1,613,754 | 1,613,754 | 1 | 2,050,333 | | | | | | | Will continue to be federally funded through 2011-13 biennium. |
| Total Information Technology Department | | | \$82,263,883 | \$3,113,754 | (\$79,150,129) | 1 | \$5,894,066 | | | | | | | |
| Attorney General | 125 | | | | | | | | | | | | | |
| 16.810 Rural Law Enforcement Assistance Act | | NO | \$390,588 | \$390,588 | | 2 | \$244,469 | | \$236,698 | | | | YES | |
| 16.804 Drug Control & System Improvement/Justice Assistance | | NO | 1,652,426 | 1,652,426 | | 5 | 1,509,910 | | | | | | | |
| 16.800 Internet Crimes Against Children | | NO | 216,174 | 216,174 | | 1 | 196,457 | | | | | | | |
| Total Attorney General | | | \$2,259,188 | \$2,259,188 | | 8 | \$1,950,836 | | \$236,698 | | | | | |
| TOTAL GENERAL GOVERNMENT | | | \$104,262,094 | \$25,008,284 | (\$79,253,810) | 9 | \$7,844,902 | | \$236,698 | | | | | |
| EDUCATION | | | | | | | | | | | | | | |
| Department of Public Instruction | 201 | | | | | | | | | | | | | |
| 84.391 Individuals With Disabilities Education Act | | NO | \$26,552,439 | \$26,552,439 | | | \$26,552,439 | | | | | | | |
| 84.392 IDEA - Preschool | | NO | 861,549 | 861,549 | | | 861,549 | | | | | | | |
| 84.389A Title I | | NO | 27,415,262 | 27,437,105 | \$21,843 | | 27,437,105 | | | | | | | |
| 84.386A Education Technology Grants | | NO | 3,209,375 | 3,209,375 | | | 3,209,375 | | | | | | | Existing positions assuming ARRA duties |
| 84.388A School Improvement Grants | | NO | 7,145,000 | 7,631,521 | 486,521 | | 7,631,521 | | | | | | | |
| 84.387A McKinney Vento Homeless | | NO | 172,050 | 175,966 | 3,916 | | 175,966 | | | | | | | |
| 84.397 Government Services Fund | | GO | 20,000 | 326,348 | 306,348 | | | | | | | | | |
| 66.040 Clean Diesel Fuel | | H | 1,730,000 | 1,656,431 | (73,569) | | | | | | | | | |
| 10.579 School Lunch Equipment | | NO | 215,764 | 215,764 | | | | | | | | | | |
| 10.568 Temporary Emergency Food Assistance Program | | NO | 80,967 | 80,967 | | | | | | | | | | |
| 10.567 Food Distribution Program on Indian Reservations | | NO | | 3,000 | 3,000 | | | | | | | | | |
| 84.349A Supplemental One-Time | | GO | 85,644,337 | 85,644,337 | | | | | | | | | | |
| Total Department of Public Instruction | | | \$153,046,743 | \$153,794,802 | \$748,059 | | \$65,867,955 | | | | | | | |
| School for the Deaf | 252 | | | | | | | | | | | | | |
| 84.392A Preschool | | DPI | \$241 | \$241 | | | | | | | | | | |
| 84.391a IDEA-B | | DPI | 7,419 | 7,419 | | | | | | | | | | |
| Total School for the Deaf | | | \$7,660 | \$7,660 | | | | | | | | | | |
| TOTAL EDUCATION | | | \$153,054,403 | \$153,802,462 | \$748,059 | | \$65,867,955 | | | | | | | |

| | | 2009-11 Biennium | | | | | | 2011-13 Biennium | | | | | | |
|---|---------------|--|---------------|---|--------------|----------------------------|---|---|-------------|--|------------------------|---|---------------------------------------|-------------------------|
| Agency Name/Program Name | Budget Number | Funds Received From Another State Agency | Federal Funds | Current Estimated Federal Funds to Be Received ¹ | Variance | ARRA-Related FTE Positions | Estimated Federal Funds to Be Received ¹ | State Funds Being Requested to Replace ARRA Funds | | Status of ARRA-Related FTE Positions | | | | |
| | | | Appropriated | | | | | General Fund | Other Funds | Revert to Previous Funding Source (Explain Source) | Eliminate FTE Position | Request General Fund Support to Continue Position | Seek Other Funds to Continue Position | Other (Please Describe) |
| HEALTH AND WELFARE | | | | | | | | | | | | | | |
| State Department of Health | 301 | | | | | | | | | | | | | |
| 16.558 STOP and Domestic Violence | | NO | \$1,511,661 | \$1,511,661 | | | | | | | | | | |
| 66.04 Diesel State Grant | | NO | 1,730,000 | 1,730,000 | | | | | | | | | | |
| 66.454 ND WQ 604B | | NO | 194,300 | 144,300 | (\$50,000) | | \$50,000 | | | | | | | |
| 66.458 Clean Water SRF | | NO | 769,564 | 435,160 | (334,404) | | 334,404 | | | | | | | |
| 66.468 Drinking Water SRF | | NO | 780,000 | 484,536 | (295,464) | | 295,464 | | | | | | | |
| 66.802 Arsenic Trioxide | | NO | 7,000,000 | 7,698,492 | 698,492 | | 2,000,000 | | | | | | | |
| 93.130 Primary Care Services | | NO | | 56,475 | 56,475 | | 42,270 | | | | | | | |
| 93.712 Immunization | | NO | 1,200,000 | | (1,200,000) | | 528,207 | | | | | | | |
| 93.717 HAI | | NO | | 201,830 | 201,830 | | 74,378 | | | | | | | |
| 93.72 ASC-HAI Stimulus | | NO | | 18,685 | 18,685 | | | | | | | | | |
| 10.578 WIC MIS | | NO | 61,800 | 61,800 | | | | | | | | | | |
| 93.723 Healthy Communities | | NO | | 260,983 | 260,983 | | 103,165 | | | | | | | |
| Total State Department of Health | | | \$13,247,325 | \$12,603,922 | (\$643,403) | | \$3,427,888 | | | | | | | |
| Indian Affairs Commission | 316 | | | | | | | | | | | | | |
| American Indian Language Preserv. Comm (HB 1399) | | GO | \$18,000 | \$18,000 | | | | | | | | | | |
| Department of Human Services | 325 | | | | | | | | | | | | | |
| 10.551 Supplemental Nutrition Assistance Program (SNAP) | | NO | \$9,670,000 | \$9,670,000 | | | | | | | | | | |
| 10.561 State Administrative Matching Grants for SNAP | | NO | 204,747 | 411,747 | \$207,000 | | | | | | | | | |
| 17.235 Senior Employment | | NO | 143,288 | 143,288 | | 1 | | | | | 1 | | | |
| 84.126 Voc. Rehab. Basic Supp. | | NO | 1,800,000 | 1,800,000 | | 9 | | | | | 9 | | | |
| 84.169 VR Independent Living - B | | NO | 243,000 | 243,000 | | | | | | | | | | |
| 84.177 VR IL Older Blind | | NO | 3,170 | 3,170 | | | | | | | | | | |
| 84.181 Part C | | NO | 2,140,000 | 2,140,000 | | 1 | | | | | 1 | | | |
| 93.045 Aging Admin | | NO | 485,000 | 485,000 | | | | | | | | | | |
| 93.558 TANF Block Grant | | NO | | 10,855,000 | 10,855,000 | | | | | | | | | |
| 93.563 Child Support Enforce | | NO | 3,200,000 | 3,200,000 | | | | \$2,760,000 | | | | | | |
| 93.575 CCDF - Discretionary Funds | | NO | 3,644,000 | 3,644,000 | | 23 | | | | | 23 | | | |
| 93.658 Foster Care IV-E | | NO | 1,150,856 | 1,150,856 | | | | 1,150,856 | | | | | | |
| 93.659 FC Adoption Assistance | | NO | 349,144 | 349,144 | | | | 349,144 | | | | | | |
| 93.778 Medical Assistance | | NO | 65,000,000 | 65,000,000 | | | | 65,000,000 | | | | | | |
| Total Department of Human Services | | | \$88,033,205 | \$99,095,205 | \$11,062,000 | 34 | | \$69,260,000 | | | 34 | | | |
| Job Service North Dakota | 380 | | | | | | | | | | | | | |
| 17.225 UI - EUC - ARRA | | NO | | \$87,087 | \$87,087 | | \$169,000 | | | | | | | |
| 17.225 UI Special Administration | | NO | \$1,039,443 | 1,039,443 | | | | | | | | | | |
| 17.207 WIA ARRA Stimulus | | NO | 5,068,883 | 5,068,883 | | 3 | | | | | YES | | | |
| 17.207 Wagner-Peyser ARRA 90% | | NO | 2,984,613 | 2,984,613 | | 15 | | | | | YES | | | |
| Total Job Service North Dakota | | | \$9,092,939 | \$9,180,026 | \$87,087 | 18 | \$169,000 | | | | | | | |
| TOTAL HEALTH AND WELFARE | | | \$110,391,469 | \$120,897,153 | \$10,505,684 | 53 | \$3,596,888 | \$69,260,000 | | | | | | |
| REGULATORY | | | | | | | | | | | | | | |
| Industrial Commission | 405 | | | | | | | | | | | | | |
| 15.808 DOI/USGS Geologic Formations for CO ₂ | | NO | | \$23,169 | \$23,169 | | | | | | | | | |
| 81.087 DOE/EERE Geothermal Technologies Program | | NO | | 15,544 | 15,544 | | \$17,484 | | | | | | | |
| Total Industrial Commission | | | | \$38,713 | \$38,713 | | \$17,484 | | | | | | | |
| Public Service Commission | 408 | | | | | | | | | | | | | |
| 81.220 Electrical Research Program | | NO | \$766,350 | \$150,000 | (\$616,350) | 3 | \$380,000 | | | | 3 | | | |

| 19465 | | 13 | | September 2010 | | | | | | | | | | |
|--|------------------|---|----------------------------------|---|--------------|--------------------------------------|--|--|----------------|--|---------------------------|---|---|-------------------------------|
| | | Funds Received From Another State Agency | 2009-11 Biennium | | | | 2011-13 Biennium | | | | | | | |
| Agency Name/Program Name | Budget Number | | Federal Funds Appropriated | Current Estimated Federal Funds to Be Received ¹ | Variance | ARRA- Related FTE Positions | Estimated Federal Funds to Be Received ¹ | State Funds Being Requested to Replace ARRA Funds | | Status of ARRA-Related FTE Positions | | | | |
| | | | | | | | | General Fund | Other Funds | Revert to Previous Funding Source (Explain Source) | Eliminate FTE Position | Request General Fund Support to Continue Position | Seek Other Funds to Continue Position | Other (Please Describe) |
| | | | | | | | | | | | | | | |
| Housing Finance Agency | | 473 | | | | | | | | | | | | |
| 14.258 Tax Credit Assistance Program (ARRA-Funded) | | | NO | \$4,860,574 | \$4,860,574 | | | | | | | | | |
| Tax Credit Exchange Program | | | NO | 25,500,000 | 7,444,240 | (\$18,055,760) | | | | | | | | |
| Total Housing Finance Agency | | | | \$30,360,574 | \$12,304,814 | (\$18,055,760) | | | | | | | | |
| TOTAL REGULATORY | | | | \$31,126,924 | \$12,493,527 | (\$18,633,397) | 3 | \$397,484 | | | | | | |
| PUBLIC SAFETY | | | | | | | | | | | | | | |
| Department of Corrections and Rehabilitation | | 530 | | | | | | | | | | | | |
| Adult Services Division | | | | | | | | | | | | | | |
| 16.576 FY09 Crime Victims Comp | | | NO | \$78,313 | \$78,313 | | | | | | | | | |
| 16.575 FY09 Victims of Crime Act | | | NO | 542,000 | 542,000 | | | | | | | | | |
| Contingent Federal Funds - SB 2015 Section 8 | | | NO | 419,543 | | (\$419,543) | | | | | | | | |
| Total Department of Corrections and Rehabilitation | | | | \$1,039,856 | \$620,313 | (\$419,543) | | | | | | | | |
| Adjutant General | | 540 | | | | | | | | | | | | |
| 12.401 Military Energy-Related M&R | | | NO | \$2,489,089 | \$2,800,000 | \$310,911 | | | | | | | | |
| 84.397 Boiler Replacement | | | NO | 500,000 | 500,000 | | | | | | | | | |
| 84.397 East Operations Center | | | NO | 450,000 | 400,000 | (50,000) | | | | | | | | |
| 84.397 State Radio IT Enhancement | | | NO | 311,500 | 311,500 | | | | | | | | | |
| Total Adjutant General | | | | \$3,750,589 | \$4,011,500 | \$260,911 | | | | | | | | |
| TOTAL PUBLIC SAFETY | | | | \$4,790,445 | \$4,631,813 | (\$158,632) | | | | | | | | |
| AGRICULTURE AND ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | |
| Department of Commerce | | 601 | | | | | | | | | | | | |
| 14.228 Community Development Block Grant - Recovery | | | NO | \$1,300,000 | \$1,300,000 | | | | | | | | | |
| 14.257 Homeless Prevention & Rapid Rehousing Grant | | | NO | 2,590,000 | 2,590,000 | | | | | | | | | |
| 81.041 State Energy Program (Recovery) | | | NO | 24,585,000 | 12,997,726 | (\$11,587,274) | \$11,587,274 | | | | | | | |
| 81.042 Weatherization Assist/Low-Income Persons (Recovery) | | | NO | 25,266,330 | 17,759,872 | (7,506,458) | 7,506,458 | | | | | | | |
| 93.71 Stimulus Community Services Block Grant | | | NO | 4,853,305 | 4,853,305 | | | | | | | | | |
| 81.128 Energy Efficiency and Conservation Block Grant | | | NO | 10,000,000 | 5,000,000 | (5,000,000) | 5,000,000 | | | | | | | |
| Total Department of Commerce | | | | \$68,594,635 | \$44,500,903 | (\$24,093,732) | 3 | \$24,093,732 | | | | | | |
| NDSU Main Research Station | | 640 | | | | | | | | | | | | |
| 10.687 Geothermal heating system - Main Research Center | | | NO | \$700,000 | | (\$700,000) | | | | | | | | |
| Greenhouse (SB 2020, Section 4) | | | | | | | | | | | | | | |
| TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT | | | | \$69,294,635 | \$44,500,903 | (\$24,793,732) | 3 | \$24,093,732 | | | | | | |
| NATURAL RESOURCES | | | | | | | | | | | | | | |
| State Historical Society | | 701 | | | | | | | | | | | | |
| 20.205 Transportation Enhancement | | | DOT | \$685,000 | \$208,579 | (\$476,421) | | | | | | | | |
| Council on the Arts | | 709 | | | | | | | | | | | | |
| 45.025 Arts | | | NO | \$290,000 | \$290,000 | | | | | | | | | |
| Parks and Recreation Department | | 750 | | | | | | | | | | | | |
| 20.205 Stimulus Funding | | | DOT | \$800,000 | \$350,000 | (\$450,000) | \$350,000 | | | | | | | |
| State Water Commission | | 770 | | | | | | | | | | | | |
| 15.518 SWPP - Water Treatment Plant | | | Garrison Diversion Unit | \$12,000,000 | \$5,257,213 | (\$6,742,787) | \$6,742,787 | | | | | | | |
| TOTAL NATURAL RESOURCES | | | | \$13,775,000 | \$6,105,792 | (\$7,669,208) | \$7,092,787 | | | | | | | |

| | | Funds Received From Another State Agency | 2009-11 Biennium | | | | 2011-13 Biennium | | | | | | | |
|------------------------------------|------------------|---|----------------------------------|---|-----------------|--------------------------------------|--|--|----------------|--|---------------------------|---|---|-------------------------------|
| Agency Name/Program Name | Budget Number | | Federal Funds Appropriated | Current Estimated Federal Funds to Be Received ¹ | Variance | ARRA- Related FTE Positions | Estimated Federal Funds to Be Received ¹ | State Funds Being Requested to Replace ARRA Funds | | Status of ARRA-Related FTE Positions | | | | |
| | | | | | | | | General Fund | Other Funds | Revert to Previous Funding Source (Explain Source) | Eliminate FTE Position | Request General Fund Support to Continue Position | Seek Other Funds to Continue Position | Other (Please Describe) |
| | | | | | | | | | | | | | | |
| TRANSPORTATION | | | | | | | | | | | | | | |
| Department of Transportation | 801 | | | | | | | | | | | | | |
| 20.205 FHWA | | NO | 170,126,497 | 166,558,920 | (\$3,567,577) | 21 | | | | 21 | | | | |
| 20.509 FTA Formula Grants | | NO | 5,956,174 | 5,956,174 | | | | | | | | | | |
| Total Department of Transportation | | | \$176,082,671 | \$172,515,094 | (\$3,567,577) | 21 | | | | | | | | |
| TOTAL TRANSPORTATION | | | \$176,082,671 | \$172,515,094 | (\$3,567,577) | 21 | | | | | | | | |
| TOTAL ALL AGENCIES | | | \$662,777,641 | \$539,955,028 | (\$122,822,613) | 88 | \$108,893,748 | \$69,260,000 | \$236,698 | | | | | |

¹ The amounts shown for estimated federal funds to be received are based on agency estimates as of August 2010, and are subject to change.

- AG

Attorney General
- CTE

State Board for Career and Technical Education
- DES

Department of Emergency Services
- DHS

Department of Human Services
- DOC

Department of Commerce
- DOCR

Department of Corrections and Rehabilitation
- DOT

Department of Transportation
- DPI

Department of Public Instruction
- G&F

Game and Fish Department
- GO

Governor's Office
- H

State Department of Health
- HC

Humanities Council
- JS

Job Service North Dakota
- PSC

Public Service Commission
- SFS

State Forest Service
- WSI

Workforce Safety and Insurance