

**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 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
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	141,900						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

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EDUCATION															
Department of Public Instruction															
84.027 Individuals With Disabilities Education Act	201	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		7,495,287	\$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)			5,392	2,500	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	

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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 IDEA B		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
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									300,000			6,000
66.458 Clean Water State Revolving Fund Admin		NO	729,054	729,054									512,000			65,000
66.460 Nonpoint Implementation Program		NO	12,350,117	12,350,117		\$292,000	\$200,000						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									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					9,075,492	2,034,605	229,759	\$377,868
66.606 PM 2.5 Monitoring Grant		NO	512,200	512,200									456,450			27,000
66.608 ND Environmental Exchange		NO	450,000	450,000									400,000			15,000
66.802 Arsenic Trioxide		NO	12,336,610	12,336,610									2,040,000			10,000
66.804 Leaking Underground Tanks Program Prevention		NO	570,000	570,000		190,000							612,000	204,000		25,000
66.805 Leaking Underground Tanks Program		NO	1,230,000	1,230,000									1,193,000		132,556	15,000
66.818 Targeted Brownfields Response Grant		NO	420,000	420,000				136,667					145,000			
93.069 Public Health Emergency Response		NO	10,277,548	14,701,189	\$4,423,641								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									487,772			12,000
93.116 Tuberculosis Control/Elimination Program		NO	338,956	338,956									330,876			22,000
93.127 Emergency Medical Services for Children		NO	245,995	245,995									246,000			18,000
93.130 Primary Care Office		NO	303,356	303,356									312,100			15,000
93.136 Rape Prevention Education		NO	400,000	400,000									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							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									2,990,000			80,000
93.283 Chronic Disease and Health Promotion		NO	11,586,253	11,586,253		190,000	304,332						11,912,798	192,563		307,780
93.296 Health Disparities		NO	311,700	311,700									326,984			
93.671 Family Violence Prevention & Services		NO	1,428,306	1,428,306									1,447,300			2,300

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			Appropriated	Received ¹		Funds	Funds	of Effort	of Effort	Reimbursed	Received ¹	Funds	Funds	of Effort	of Effort	Reimbursed
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 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	Received ¹		Funds	Funds	of Effort	of Effort		Received ¹	Funds	Funds	of Effort	of Effort	
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	\$71,440				
NDCPD - MSU		MSU	4,500	4,500												
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	

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	Appropriated Other Funds Matching	Required General Fund Maintenance	Required Other Funds Maintenance	Estimated Amount of Indirect Costs	Estimated Federal Funds to Be	Required General Fund Matching	Required Other Funds Matching	Required General Fund Maintenance	Required Other Funds Maintenance	Estimated Amount of Indirect Costs
			Appropriated	Received ¹	Variance	Funds	Funds	of Effort	of Effort	Reimbursed	Received ¹	Funds	Funds	of Effort	of Effort	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				

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2009-11 Biennium						2011-13 Biennium							
			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
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		

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 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	Received ¹		Funds	Funds	of Effort	of Effort	Reimbursed	Received ¹	Funds	Funds	of Effort	of Effort	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			

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2009-11 Biennium						2011-13 Biennium								
			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	
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																	

