

ANALYSIS OF FEDERAL FUNDS FOR BIENNIUMS ENDING JUNE 30, 2003, AND JUNE 30, 2005

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2001-03 Biennium							2003-05 Biennium					
			Federal Funds Appropriated	Current Estimated Federal Funds to Be Received	Variance	Appropriated General Fund Matching Funds	Appropriated Other Funds Matching Funds	Required General Fund Maintenance of Effort	Required Other Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed	Estimated Federal Funds to Be Received	Required General Fund Matching Funds	Required Other Funds Matching Funds	Required General Fund Maintenance of Effort	Required Other Funds Maintenance of Effort
GENERAL GOVERNMENT															
State Auditor 117															
94.000	Federal Oils and Gas Management Act	NO	\$858,110	\$858,110							\$888,767				
Attorney General 125															
16.300	Law Enforcement Assistance - FBI Advanced Training	NO	\$275,000	\$275,000							\$306,056				
16.542	Juvenile Justice & Delinquency Prevention - Internet Crimes	NO									150,000				
16.550	Criminal Justice Statistics - Collection and Analysis	NO	100,000	100,000							100,000				
16.579	Drug Control and System Improvement	NO	5,591,321	5,278,178	(\$313,143)	\$225,914	\$62,504				5,699,944	\$396,212	\$23,125		
16.579	Anti-Drug Abuse Act - Administration	NO	1,513,668	1,513,668							669,587				
16.554	Criminal History Record Information System	NO	2,358,720	2,358,720							2,000,000				
16.564	Crime Lab Equipment Improvement - DNA Index System	NO									250,000				
16.588	Violence Against Women Program	NO	127,280	127,280							50,000				
16.592	Local Law Enforcement Block Grants	NO	510,198	510,198							300,000				
16.593	Substance Abuse Treatment for State Prisons	NO	564,557	564,557							564,557				
16.607	Bulletproof Vest Partnership Program	NO	25,000	25,000			25,000				25,000		25,000		
20.600	Highway Safety DUI Blood Testing	YES (DOT)									302,000				
20.601	Alcohol Traffic Safety and Drunk Driving Prevention	YES (DOT)	15,000		(15,000)										
83.012	Hazardous Materials Assistance	YES (DEM)	160,000	160,000							160,000				
84.186A	Drug-Free Schools and Communities	YES (DHS)	90,000	90,000							60,000				
93.998	High-Intensity Drug Trafficking Area - Rural	NO	1,931,648	1,931,648							1,670,000				
93.999	Marijuana Eradication	NO	200,000	200,000							100,000				
99.996	National Forensic Services Improvement Act	NO									120,648				
	Total Attorney General		\$13,462,392	\$13,134,249	(\$328,143)	\$225,914	\$87,504				\$12,527,792	\$396,212	\$48,125		
Tax Department 127															
N/A	Federal/State Motor Fuel Tax Compliance Project	NO	\$293,729	\$31,336	(\$262,393)										
N/A	Federal/State Motor Fuel Tax Compliance Project	NO	15,044	15,044							\$7,044				
N/A	Special Dyed Fuel Enforcement Project	YES (DOT)	100,000	50,000	(50,000)						50,000				
	Total Tax Department		\$408,773	\$96,380	(\$312,393)						\$57,044				
Judicial Branch 180															
13.783	Child Support Enforcement	YES (DHS)	\$966,491	\$966,491							\$997,645				
16.523	Juvenile Drug Court	NO	189,640	39,640	(\$150,000)	\$33,466					232,286	\$25,810			
16.579	Juvenile Drug Court Implement	YES (AG)	21,720	61,429	39,709						38,670	15,039			
16.727	Juvenile Drug Court	YES (DOT)	75,000	59,805	(15,195)						15,195				
93.586	State Court Improvement Project	NO	100,000	100,000							205,878	68,626			
93.658	Foster Care	YES (DHS)	225,000	225,000							65,000				
	Total Judicial Branch		\$1,577,851	\$1,452,365	(\$125,486)	\$33,466					\$1,554,674	\$109,475			
TOTAL GENERAL GOVERNMENT			\$16,307,126	\$15,541,104	(\$766,022)	\$259,380	\$87,504				\$15,028,277	\$505,687	\$48,125		
EDUCATION															
Department of Public Instruction 201															
10.553	School Breakfast	NO	\$3,600,000	\$3,600,000							\$3,600,000				
10.555	National School Lunch	NO	22,350,000	22,350,000		\$1,080,000					22,767,268	\$1,080,000			
10.556	Special Milk	NO	169,000	169,000							169,000				
10.558	Child Care	NO	18,940,000	18,940,000							18,666,868				\$3,500
10.559	Summer Food Service	NO	762,000	762,000							3,500	762,000			3,500
10.560	National School Lunch Administration	NO	1,111,500	1,111,500		145,182					160,420	1,151,602	145,182		160,420
10.567	Food Distribution on Indian Reservations	NO	1,683,024	1,683,024							16,000	1,683,024			16,000
10.568	Temporary Emergency Food Assistance	NO	235,000	235,000		5,000					2,000	235,000	5,000		2,000

84.002	Adult Education	NO	2,911,234	2,602,917	(308,317)	900,000	\$900,000	34,225	2,875,284	900,000	\$900,000	33,125
84.007	Supplemental Education Opportunities Grants	NO	1,076,736	1,256,274	179,538			17,025	1,457,162			22,143
84.010	Title I - Grants to Local Education Agencies	NO	39,064,251	40,980,548	1,916,297				40,779,650			
84.010	Title I - Administration	NO	1,293,086	1,293,086				89,450	1,479,055			96,122
84.011	Title I - Migrant Education	NO	718,518	718,518				19,500	622,280			14,475
84.013	Title I - Neglected and Delinquent Children	NO	72,388	72,388					112,114			11,771
84.025	Deaf and Blind Program	NO	174,614	174,614					174,614			
84.027	Special Education - Grants to States	NO	24,108,106	30,258,876	6,150,770			292,588	37,520,174			297,948
84.027	Special Education - State Improvement Grants	NO	1,000,000	1,000,000				39,860	1,000,000			39,860
84.162	Immigrant Education	NO	200,000	200,000								
84.173	Preschool Program EHA	NO	1,880,893	1,679,072	(201,821)			48,493	1,500,893			45,027
84.181	Early Childhood Tracking	YES (DHS)	625,882	625,882	(625,882)			81,350				
84.184	Title IV Drug-Free Schools	NO	3,428,692	3,428,692				50,100	6,148,810			71,488
84.185	Byrd Scholarship Program	NO	205,000	205,000					205,000			
84.194	Bilingual Education	NO	235,513	235,513				27,805	12,040			1,264
84.196	Education of Homeless Children	NO	200,000	200,000				13,700	300,000			14,280
84.213	Title I - Even Start	NO	1,395,000	2,245,000	850,000			24,510	2,255,000			45,100
84.215	Christa McAuliffe Scholarship	NO	47,918	47,918								
84.215	Science Assessment	NO	1,709,982		(1,709,982)			25,669				
84.215	Fund for the Improvement of Education	NO							600,000			21,486
84.215V	Partnership in Character Education	NO	400,000	400,000					1,000,000			39,860
84.216	Title I Capital Expense	NO	50,468	50,468								
84.276	Goals 2000	NO	3,876,359		(3,876,359)			34,000				
84.279	English and Math Assessment	NO	347,154		(347,154)			55,000				
84.281	Title II - Eisenhower University Systems	NO	20,000	20,000				2,000				
84.281	Title II - Eisenhower Math and Science	NO	2,663,610	1,841,050	(822,560)			32,800				
84.287	Title IV - 21st Century Comm. Learning Ctrs	NO		1,561,460	1,561,460				1,561,460			36,843
84.298	School Innovation	NO	3,644,367	3,644,367				57,000	6,217,589			119,351
84.318	Technology Literacy Challenge	NO	4,182,567	4,182,567				23,100	13,085,351			97,099
84.338	Reading Excellence	NO	3,775,000		(3,775,000)			49,160				
84.340	Class Size Reduction	NO	12,188,086	7,615,200	(4,572,886)							
84.352	School Renovation, IDEA & Technology	NO		5,483,750	5,483,750			5,758				
84.358	Title VI - Rural and Low-Income Schools	NO		85,487	85,487				221,338			1,206
84.365	Title III - English Language Acquisition	NO		500,000	500,000			6,387	939,206			29,146
84.367	Title II - Teacher & Principal Training & Recruiting	NO		11,056,683	11,056,683				22,113,366			114,838
84.926B	Arts in Education	NO	692,900		(692,900)			16,593				
93.576	Refugee and Entrant Assistance	NO	540,000	540,000					540,000			
93.938	Center for Disease Control - AIDS Education	NO	917,363	917,363				94,345	917,363			94,345
99.002	Miscellaneous Indirect Costs	NO	1,303,720	1,330,238	26,518				1,438,425			
99.003	National Coop. Educational Statistics	NO	49,452	49,452				4,400	64,122			6,228
	Total Department of Public Instruction		\$163,849,383	\$174,727,025	\$10,877,642	\$2,130,182	\$900,000	\$1,330,238	\$194,175,058	\$2,130,182	\$900,000	\$1,438,425
University System		215										
84.069A	State Student Incentive Grant Program	NO	\$214,000	\$80,859	(\$133,141)	\$80,859 ¹	\$1,396,710 ¹		\$200,000	\$200,000 ¹	\$2,774,995 ¹	
84.281B	Title II - Eisenhower Prof. Development	NO	534,000	534,000					695,600			
64.124	All-Volunteer Force Educational Assistance	NO	161,333	142,000	(19,333)				161,333			
	Total University System Office		\$909,333	\$756,859	(\$152,474)	\$80,859	\$1,396,710		\$1,056,933	\$200,000	\$2,774,995	
State Library		250										
45.301	Library Services and Technology Act	NO	\$1,268,472	\$1,268,472		\$3,014,178	\$660,000		\$1,268,472	\$2,980,262	\$660,000	
School for the Deaf		252										
10.553	School Breakfast	YES (DPI)	\$12,960	\$12,960					\$14,205			
10.555	School Lunch	YES (DPI)	27,640	27,640					27,805			
84.027	Special Education Grants to States	YES (DPI)	90,106	93,881	\$3,775				135,506			
84.034	Public Library Services	YES (SL)	5,000		(5,000)							
84.181	Special Education - Infants and Families	YES (DHS)	14,000	14,000					14,000			
84.326	Special Education-Technical Assistance	YES(DPI)	180,256	180,256					174,614			
	Total School for the Deaf		\$329,962	\$328,737	(\$1,225)				\$366,130			

School for the Blind		253																			
84.224	IPAT Equipment Loan - Library	YES (DHS)	\$53,812	\$34,504	(\$19,308)																
State Board for Vocational and Technical Education		270																			
17.249	School to Work	NO	\$4,000,000	\$3,206,881	(\$793,119)																
17.600	Mine Safety	NO	147,305	147,305								\$150,000									
84.048	Vocational Education Basic Grant	NO	9,619,902	9,023,410	(596,492)	\$500,000						\$32,205,000 ²	9,451,735	\$500,000					\$32,225,000 ²		
84.051B	Career Cluster	NO	65,000	65,000																	
84.243	Vocational Education Tech. Prep.	NO	902,603	902,135	(468)																
	Total State Board for Voc. and Tech. Ed.		\$14,734,810	\$13,344,731	(\$1,390,079)	\$500,000						\$32,205,000	799,666	\$500,000					\$32,225,000		
TOTAL EDUCATION			\$181,145,772	\$190,460,328	\$9,314,556	\$5,725,219						\$35,161,710	\$1,330,238	\$207,267,994	\$5,810,444				\$36,559,995	\$1,438,425	
HEALTH AND WELFARE																					
State Department of Health		301																			
10.557	Supplemental Food Program (WIC)	NO	\$22,451,466	\$22,590,966	\$139,500							\$17,720	\$24,066,234							\$17,720	
16.560	Justice Research, Development, and Evaluation	NO	113,450	113,450							\$27,438										
16.579	Byrne Formula Grant Program	YES (AG)	330,130	330,130							83,816										
16.588	Violence Against Women Formula Grant	NO	1,803,010	1,803,010								5,697	1,805,000							5,697	
17.500	Occupational Safety and Health	NO	390,000	390,000							39,000	15,596									
20.600	State and Community Highway Safety	YES (DOT)	624,864	624,864							110,079	8,517	810,000							8,517	
20.601	Alcohol Traffic Safety and Drunk Driving Prevention	YES (DOT)	204,300	204,300																	
66.454	Water Quality Management	NO	250,000	250,000								10,411	200,000							10,411	
66.458	State Revolving Fund Administration	NO	600,000	600,000								35,194	625,000							35,194	
66.460	Nonpoint Source Implementation	NO	7,150,000	10,350,000	3,200,000	299,756	\$321,244					23,801	11,297,099	\$465,132	\$300,000					23,801	
66.461	Wetlands Protection Development	NO	100,000	100,000								1,134	100,000	32,955						1,134	
66.467	Manpower Development Program	NO	66,000	66,000								22,000	4,155	56,000	17,282					4,155	
66.468	Drinking Water State Revolving Fund	NO	992,000	992,000								49,939	1,042,000							49,939	
66.500	Environmental Protection: Consolidated Research	NO	200,000	200,000										199,657							
66.605	Performance Partnership Grants	NO	7,051,126	7,475,004	423,878	1,175,988	1,042,857					292,330	7,701,832	1,215,959	1,062,887					292,330	
66.606	Surveys, Studies, Investigations and Special Purpose	NO	461,157	461,157								918	250,000							918	
66.707	TSCA Title IV State Lead Grants	NO	197,000	197,000										120,000							
66.805	Leaking Underground Tanks Program	NO	2,443,628	2,643,628	200,000	209,854						16,350	1,355,677		150,000					16,350	
93.003	Public Health & Social Services Emergency Fund	NO		492,585	492,585									994,066							
93.110	Maternal and Child Health Consolidated Programs	NO	190,000	190,000										190,000							
93.116	Tuberculosis Control Programs	NO	317,596	317,596								7,290	366,046							7,290	
93.127	Emergency Medical Services for Children	NO	200,000	200,000										200,000							
93.130	Primary Care Services	NO	615,192	615,192								8,364	616,692							8,364	
93.136	Injury Prevention & Control Research	NO	106,606	106,606								6,555	150,000							6,555	
93.165	State Loan Repayment Program	NO	75,000	75,000										75,000							
93.217	Family Planning Services	NO	1,060,953	1,060,953								9,316	1,643,028							9,316	
93.235	Abstinence Grants	NO	252,440	252,440							19,300	905	252,440	19,300						905	
93.241	State Rural Hospital Flexibility Program	NO	58,536	58,536								6,333	125,000							6,333	
93.268	Childhood Immunization	NO	1,062,675	1,554,752	492,077							53,189	2,384,896							53,189	
93.283	Disease Control Investigations and Tech. Assistance	NO	3,628,759	10,149,174	6,520,415	50,168						21,407	15,748,493	70,000						130,485	
93.671	Family Violence Prevention and Services	NO	800,000	1,426,720	626,720									1,500,000							
93.672	Community Based Prevention Programs	YES (DHS)	50,000	50,000																	
93.777	State Survey and Certification of Health Care Providers	YES (DHS)	2,037,116	2,037,116								123,320	2,093,458							123,320	
93.778	Medical Assistance Program	YES (DHS)	2,077,268	2,077,268								87,248	1,977,268							87,248	
93.917	HIV Care Formula Grant	NO	386,921	386,921								4,909	601,434							4,909	
93.919	Breast and Cervical Cancer Screening	NO	2,932,305	3,132,305	200,000							19,559	4,500,000							19,559	
93.940	HIV Prevention Activities	NO	1,023,391	1,023,391								30,592	1,354,808							30,592	
93.944	AIDS Surveillance	NO	138,502	138,502								7,331	124,428							7,331	
93.977	Sexually Transmitted Diseases Control Grant	NO	452,668	452,668								18,769	512,668							18,769	
93.988	State-Based Diabetes Control	NO	474,400	474,400								9,236	1,200,000							9,236	
93.991	Preventive Health Block Grant	NO	950,000	1,008,248	58,248							35,108	925,000							35,108	
93.994	Maternal and Child Health Block Grant	NO	3,219,107	3,219,107							915,602	46,400	3,219,107	915,602						46,400	
99.074	Arthritis	NO	140,000	140,000																	
99.996	Grant Unknown - Vital Statistics Coop Program	NO	276,118	276,118								18,447	282,395							18,447	
99.996	Grant Unknown - Mammography Quality Inspection	NO	90,000	90,000										95,000							
99.996	Grant Unknown - Cardiovascular	NO	140,000	140,000										850,000							
99.996	Grant Unknown - Biomonitoring	NO		35,180	35,180									36,640							
99.996	Grant Unknown - Trauma	NO												80,000							
99.996	Grant Unknown - High-Intensity Drug Trafficking Area	YES (AG)	174,000	174,000																	
99.996	Grant Unknown - Brownfield	NO												200,000							
99.996	Grant Unknown - Consumer Product Safety	NO	2,500	2,500										2,500							
	Total State Department of Health		\$68,360,184	\$80,748,787	\$12,388,603	\$2,776,102	\$1,573,955					\$996,040	\$91,928,866	\$2,736,230	\$1,512,887				\$1,089,522		

Veterans Home

313

64.014	Veterans Administration Per Diem - Basic Care	NO	\$1,493,000	\$1,462,966	(\$30,034)						\$1,685,843				
64.015	Veterans Administration Per Diem - Skilled Care	NO	1,282,000	1,346,108	64,108						1,066,842				
93.778	Medical Assistance Program	NO	348,000	712,439	364,439						900,000				
	Total Veterans Home		\$3,123,000	\$3,521,513	\$398,513						\$3,652,685				

Department of Human Services

325

10.551	Food Stamps	NO	\$58,326,932	\$63,503,371	\$5,176,439						\$80,857,090					
10.555	National School Lunch Program	YES (DPI)	56,265	26,622	(29,643)											
10.561	Administrative Matching Grants for Food Stamps	NO	5,405,863	5,600,364	194,501	\$771,122	\$2,334,709		\$2,177,705	6,225,737	\$567,992	\$2,555,387		\$2,216,153		
10.570	Nutrition Program for the Elderly	NO	1,533,140	1,574,682	41,542					1,668,592						
16.727	Enforcing Underage Drinking Program	NO	720,000	720,000						720,000						
84.126	Rehabilitation Services - Vocational Rehabilitation	NO	18,726,392	17,353,972	(1,372,420)	4,781,584	345	\$4,521,595	1,125,406	19,341,321	5,188,802	184	\$4,505,615	1,148,497		
84.133	Institute on Disability and Rehabilitation Research	NO		56,800	56,800					32,000						
84.161	Rehabilitation Services - Client Assistance Program	NO	240,559	275,198	34,639				24,640	302,013				58,767		
84.169	Independent Living	NO	601,868	448,321	(153,547)	66,874				595,162	66,130					
84.177	Rehabilitation Services - Indep. Living - Blind, Elderly	NO	502,499	465,974	(36,525)	55,829				498,707	55,408				3,124	
84.181	Special Education - Infants and Families	NO	4,493,815	2,683,452	(1,810,363)				75,301	4,133,741				92,986		
84.186	Drug-Free Schools and Communities	NO	857,000	836,946	(20,054)					857,174				1		
84.187	Supported Employment Services	NO	653,460	653,460												
84.224	Technology-Related Assistance to the Disabled	NO	1,027,697	1,030,488	2,791				180,413	1,182,851				196,384		
84.265	Rehabilitation Inservice Training	NO	41,402	41,402		4,598				39,950	4,440					
93.041	Special Programs for the Aging - Abuse Prevention	NO	27,500	27,500						80,800						
93.042	Special Programs for the Aging - LTC Ombudsman	NO	115,851	124,042	8,191					193,777						
93.043	Special Programs for the Aging - Disease Prevention	NO	159,618	230,618	71,000					209,118						
93.044	Special Programs for the Aging - Supportive Services	NO	3,000,411	3,264,449	264,038	531,700	1,747,859			3,557,585	56,596	2,853,725				
93.045	Special Programs for the Aging - Nutrition Services	NO	5,112,264	5,115,411	3,147					5,608,350						
93.052	National Family Caregiver Support	NO		1,173,128	1,173,128					1,298,623				251,213		
93.110	Maternal and Child Health Programs	NO	159,227	157,378	(1,849)				1,882	144,250				20,257		
93.110	Maternal and Child Health Programs	YES (H)	200,000	200,000						200,000						
93.150	Transition for Homelessness	NO	606,066	605,504	(562)					604,809						
93.230	Consolidated Knowledge Development & Application	NO		167,000	167,000					133,333						
93.556	Family Preservation and Support Services	NO	900,514	894,851	(5,663)	297,604				1,013,881	204,460					
93.558	Temporary Assistance for Needy Families	NO	52,453,654	54,464,115	2,010,461		3,950,382	\$12,608,088	4,974,966	53,263,514			3,950,382	\$20,823,838	4,970,120	
93.563	Child Support Enforcement	NO	10,103,177	9,572,119	(531,058)	1,243,197	2,617,328		1,800,046	10,433,907	704,394	3,104,676		2,091,251		
93.566	Refugee and Entrant Assistance	NO	3,930,002	2,115,155	(1,814,847)					765,130	2,862,304			107,641		
93.568	Low-Income Home Energy Assistance	NO	14,532,199	17,304,436	2,772,237					539,246	18,565,377			471,322		
93.575	Child Care Assistance	NO	5,423,106	8,189,572	2,766,466				197,087	11,135,667				161,135		
93.576	Refugee and Entrant Assistance - Discretionary Grants	NO	1,435,000	964,000	(471,000)					1,350,000						
93.583	Refugee and Entrant Assistance - Wilson/Fish Program	NO		451,000	451,000					500,000						
93.584	Refugee and Entrant Assistance - Targeted Assistance	NO	440,000	440,000						450,000						
93.590	Community-Based Family Resource and Support Grants	NO	462,184	437,348	(24,836)				9,273	499,128						
93.595	Welfare Reform Research, Evaluations, and Studies	NO	154,124	(154,124)		189	5,400			3,530						
93.596	Child Care and Development	NO	10,098,650	9,074,241	(1,024,409)		1,979,242	2,034,072	289,492	12,466,821	3,692,037		2,034,072	461,186		
93.597	Access and Visitation Programs	NO	135,055	125,800	(9,255)	15,006				200,000						
93.600	Head Start	NO	208,817	250,942	42,125					238,675						
93.603	Adoption Incentive Payments	NO	200,000	297,000	97,000					300,000						
93.630	Developmental Disabilities Basic Support	NO	875,130	863,745	(11,385)					952,002						
93.643	Children's Justice Grants	NO	120,036	173,804	53,768					255,173						
93.645	Child Welfare Services	NO	2,432,748	1,643,300	(789,448)	491,233	6,264			1,651,855	175,000					
93.658	Foster Care - Title IV-E	NO	25,664,971	23,477,119	(2,187,852)	5,464,080	920,192		1,254,857	18,950,239	4,739,259	1,323,241		999,297		
93.659	Adoption Assistance	NO	3,149,279	4,319,447	1,170,168	1,510,709	242,342		213,273	5,303,246	2,427,730	499,170		200,928		
93.667	Social Services Block Grant	NO	9,121,160	8,812,881	(308,279)					26,761	7,715,420					
93.669	Child Abuse and Neglect	NO	230,197	219,920	(10,277)					294,581						
93.674	Independent Living	NO	773,052	742,584	(30,468)	153,208			40,538	1,127,357	8,359			9,133		
93.767	State Children's Insurance Program	NO	5,860,264	6,213,221	352,957	1,514,707	51,434		11,846	8,442,649	2,265,182	135,048		10,366		
93.777	Certification of Health Care Providers	NO	1,228,444	1,228,444			409,481			1,228,444		409,481				
93.778	Medical Assistance Program	NO	642,362,270	667,387,369	25,025,099	228,790,022	30,344,041		11,021,065	579,422,878	212,754,078			12,389,380		
93.940	HIV Prevention Activities	YES (H)	3,940	4,553	613					2,000						
93.958	Community Mental Health Block Grant	NO	1,658,975	1,440,091	(218,884)		52,024,918	34,650,380	78,259	1,724,043		47,973,045	42,841,794	39,556		
93.959	Prevention and Treatment of Sub. Abuse Block Grant	NO	7,331,976	6,670,737	(661,239)		7,611,178	4,143,358	96,818	9,655,859	11,754,536	8,806,282	4,668,052	156,188		
93.994	Maternal and Child Health Services Block Grant	YES (H)	1,715,798	1,613,406	(102,392)	885,583	744		131,617	1,402,002	843,861	1,137		134,574		
94.002	Retired and Senior Volunteer Program	NO	182,626	433,526	250,900					746						
94.006	SSA Reimbursement	NO	400,000	178,156	(221,844)					400,000						
94.009	Foster Care - Title IV-E	NO	3,054,790	3,820,200	765,410					1,565,048						
94.011	Foster Grandparent Program	NO	877,539	810,116	(67,423)					850,942						
96.001	Social Security - Disability Insurance	NO	3,723,349	3,972,618	249,269				348,191	4,531,335				597,620		
99.996	State Demand and Needs Assessment	NO	484,984	426,678	(58,306)											
	Total Department of Human Services		\$914,295,839	\$945,368,576	\$31,072,737	\$246,577,245	\$38,911,522	\$69,855,932	\$53,435,898	\$25,424,058	\$887,240,076	\$241,816,227	\$11,720,361	\$68,089,049	\$70,367,756	\$26,787,079

Protection and Advocacy Project		360														
13.138	Mental Health	NO	\$778,568	\$778,568					\$940,224							
13.630	Developmental Disabilities	NO	714,575	714,575					743,233							
84.240	Protection and Advocacy of Individual Rights Program	NO	296,083	296,083					392,656							
84.343	Assistive Technology - Protection and Advocacy	NO	122,664	122,664					15,712							
96.009	PABSS Program	NO	207,713	207,713					224,329							
93.234D	Traumatic Brain Injury	NO							100,000	³						
	Total Protection and Advocacy Project		\$2,119,603	\$2,119,603					\$2,416,154							
Job Service North Dakota		380														
10.561	Food Stamp Program	YES (DHS)	\$126,714	\$126,714				\$15,028	\$187,654						\$22,256	
17.002	Labor Force Statistics	NO	972,248	972,248				115,309	1,324,570						157,094	
17.203	Labor Certification for Alien Workers	NO	229,368	229,368				27,203	120,000						14,232	
17.207	Employment Service	NO	12,306,282	12,306,282				1,459,525	12,596,970						1,494,001	
17.225	Unemployment Insurance	NO	20,823,521	20,823,521				2,469,670	18,936,529						2,245,872	
17.235	Senior Community Service Employment	NO	1,052,242	1,052,242				124,796	1,070,352						126,944	
17.245	Trade Adjustment Assistance	NO	1,176,217	1,176,217				139,499	99,800						11,836	
17.246	Employ. and Training Assist. - Dislocated Workers	NO	235,345	235,345				27,912								
17.249	Employment Services and Job Training	YES (DHS)							13,000						1,542	
17.255	Workforce Investment Act	NO	12,496,060	12,496,060				1,482,033								
17.258	WIA Adult Program	NO							3,432,560						407,102	
17.259	WIA Youth Activities	NO							4,531,952						537,490	
17.260	WIA Dislocated Workers	NO							1,802,844						213,817	
17.262	Employment and Training Administration Evaluations	NO							2,967,750						351,975	
17.801	Disabled Veterans Outreach	NO	324,000	324,000				38,426	268,000						31,785	
17.804	Local Veterans Employment	NO	920,000	920,000				109,112	908,000						107,689	
93.561	Job Opportunities and Basic Skills Training	YES (DHS)	4,472,977	4,472,977				530,495	6,389,292						757,770	
99.005	Occupational Information Coordinating Committee	NO	288,210	288,210				34,182	305,170						36,193	
99.999	OMB Compensation Package	NO		369,005	\$369,005				43,764							
	Total Job Service North Dakota		\$55,423,184	\$55,792,189	\$369,005			\$6,616,954	\$54,954,443						\$6,517,598	
TOTAL HEALTH AND WELFARE			\$1,043,321,810	\$1,087,550,668	\$44,228,858	\$249,353,347	\$40,485,477	\$69,855,932	\$53,435,898	\$33,037,052	\$1,040,192,224	\$244,552,457	\$13,233,248	\$68,089,049	\$70,367,756	\$34,394,199
REGULATORY																
Insurance Department		401														
93.779	Senior Health Insurance Counseling Program (SHIC)	NO	\$294,454	\$294,454												\$294,454
Industrial Commission		405														
10.664	Dept. of Ag/Forest Service Dakota Prairie Grasslands	NO		\$5,342	\$5,342	\$5,693										
15.250	Coal Exploration/Reclamation	YES (PSC)	\$6,000	6,000		3,375			\$7,000						\$3,606	
15.503	Bureau of Reclamation	NO	4,000	4,000		4,000			12,000						6,000	
15.810	Coal Data Compilation	NO	15,000	25,000	10,000	15,000			30,000						30,000	
15.810	Geological State Mapping	NO	53,000	50,400	(2,600)	53,000			35,000						35,000	
66.433	State Underground Water Source Protection	NO	121,217	121,217		40,406			170,003						56,668	
66.460	Nonpoint Source Implementation	YES (DOA)							65,000						43,333	
N/A	US Army/Corps of Engineers	NO	446	403	(43)	134			3,320						1,660	
	Total Industrial Commission		\$199,663	\$212,362	\$12,699	\$121,608			\$322,323						\$176,267	
Labor Department		406														
14.401	Fair Housing	NO	\$136,415	\$211,516	\$75,101										\$117,850	
16.101	Equal Employment Opportunity Investigations	NO	94,797	88,110	(6,687)										107,225	
	Total Labor Department		\$231,212	\$299,626	\$68,414				\$225,075							
Public Service Commission		408														
15.250	Active Coal Mine Reclamation	NO	\$948,562	\$976,822	\$28,260	\$397,580			\$193,766		\$1,050,994		\$382,572		\$199,006	
15.252	Abandoned Mine Land Reclamation	NO	4,548,327	3,379,202	(1,169,125)				165,061		3,300,000				175,000	
20.700	Pipeline Safety	NO	107,596	80,104	(27,492)	79,771			17,266		99,207		80,765		10,000	
	Total Public Service Commission		\$5,604,485	\$4,436,128	(\$1,168,357)	\$477,351			\$376,093		\$4,450,201		\$463,337		\$384,006	
Aeronautics Commission		412														
20.106	5010 Airport Inspections	NO	\$60,000	\$32,500	(\$27,500)						\$63,000				\$7,000	
20.106	Federal Airport Block Grant	NO	10,600,000		(10,600,000)						4,000,000					
20.106	State Aviation System Plan	NO	100,000	100,000				\$11,000			202,500				22,500	
20.106	Automated Master Plan	NO	320,000	320,000				35,555								

20.106	Pavement Condition Index	NO	315,000	315,000					35,000		375,900		41,766
20.106	Pavement Management - Phase 1 & 2	NO	620,000	620,000					47,777				
20.106	Bomb Blast Analysis	NO		61,212	61,212				6,801				
20.106	State GA Security Plan	NO									90,000		10,000
20.106	State Automated Weather System	NO									329,400		36,600
20.106	State Air Service Update	NO		205,000	205,000				22,777		180,000		20,000
20.106	International Peace Garden	NO									99,000		11,000
	Total Aeronautics Commission		\$12,015,000	\$1,653,712	(\$10,361,288)			\$158,910			\$5,339,800		\$148,866

Housing Finance Agency 473

14.149	HUD - Section 8 Program Contract Administration	NO	\$29,941,459	\$23,381,372	(\$6,560,087)				\$1,351,456		\$24,328,665		\$2,139,345
14.169	Housing Counseling Assistance Plan	NO	109,500	115,410	5,910								
14.239	HUD - Home Investment Partnership Act	YES (DOC)	648,430	683,326	34,896				44,750		753,461		70,601
14.856	HUD - Section 8 Program Housing Rehabilitation	NO	3,735,628	3,500,775	(234,853)				465,290		3,818,719		782,519
99.999	Compensation Package	NO	50,773		(50,773)								
	Total Housing Finance Agency		\$34,485,790	\$27,680,883	(\$6,804,907)				\$1,861,496		\$28,900,845		\$2,992,465

TOTAL REGULATORY \$52,830,604 \$34,577,165 (\$18,253,439) \$598,959 \$158,910 \$2,237,589 \$39,532,698 \$639,604 \$148,866 \$3,376,471

PUBLIC SAFETY

Highway Patrol 504

16.710	Public Safety Partnership and Community Policing	NO	\$255,000	\$255,000									
16.727	Underage Drinking Enforcement	YES (DHS)	1,092,000	701,000	(\$391,000)						\$820,000		
20.217	Motor Carrier Safety Assistance Program	NO	3,974,000	1,669,000	(2,305,000)						4,235,000		
20.218	Motor Carrier Safety Assistance Program	NO	1,285,443	1,285,443		\$244,234	\$77,127	\$244,234	\$77,127	\$100,000	711,118	\$135,113	\$42,667
20.600	State and Community Highway Safety	YES (DOT)	823,000	501,000	(322,000)						1,098,000		
	Total Highway Patrol		\$7,429,443	\$4,411,443	(\$3,018,000)	\$244,234	\$77,127	\$244,234	\$77,127	\$100,000	\$6,864,118	\$135,113	\$42,667

Division of Emergency Management 512

16.007	State Domestic Preparedness - Equipment Support	NO	\$732,320	\$4,303,320	\$3,571,000						\$5,302,348		
20.703	Hazardous Materials Assistance Program	NO	450,527	450,527							400,000		
83.511	Predisaster Mitigation Assistance	NO		300,000	300,000						600,000		
83.544	Public Assistance Grants	NO	30,440,477	42,353,308	11,912,831			\$4,936,967			13,423,196		\$1,022,966
83.548	Hazard Mitigation Grants	NO	25,769,695	27,541,052	1,771,357			4,724,437			11,748,737		1,624,515
83.552	Emergency Management - State Staff	NO	925,370	925,370		\$925,370					919,085	\$919,085	
83.552	Emergency Management - Reimbursement to Counties	NO	1,200,971	1,200,971							1,500,000		
83.552	Emergency Management - Terrorism Training	NO	439,161	439,161							432,888		
	Total Division of Emergency Management		\$59,958,521	\$77,513,709	\$17,555,188	\$925,370	\$9,661,404				\$34,326,254	\$919,085	\$2,647,481

Department of Corrections and Rehabilitation 530

Adult Services Division

16.540	State Criminal Alien Asst. Program	NO		\$28,477	\$28,477						\$40,000		
16.575	Crime Victim Assistance	NO	\$67,200	60,564	(6,636)	\$16,800					65,000	\$13,000	
16.576	Crime Victim Compensation	NO	217,000	210,000	(7,000)						188,000		
16.579	Byrne Formula Grant Program	YES (AG)	716,775	359,297	(357,478)	278,745					538,070	209,250	
16.579	Edward Byrnes	YES (AG)		61,920	61,920	24,080					4,000	1,556	
16.579	Edward Byrnes	YES (AG)	11,160	17,280	6,120	6,720					12,240	4,760	
16.585	Federal Drug Court Planning	NO		123,236	123,236			\$41,079			162,919		\$54,306
16.586	Violent Offenders Incarceration Incentive Grant	NO		814,243	814,243								
16.593	Residential Substance Abuse Treatment	YES (AG)	453,028	453,028		151,010					480,031	160,010	
16.607	Bureau of Justice Asst.	YES (AG)		5,980	5,980	5,980					5,000	5,000	
17.255	Workforce Investment Act	YES (JS)		10,000	10,000						10,000		
17.255	Workforce Investment Act	YES (JS)	95,000	80,000	(15,000)						95,000		
84.002	Adult Education	YES (DPI)	88,750	87,500	(1,250)	10,061					86,865	9,541	
84.048	Vocational Education	YES (VE)	65,298	46,000	(19,298)	56,160	\$56,160				65,298	56,160	\$56,160
84.331	Workplace and Community Transition Training	NO	40,000	41,000	1,000						48,000		
	Total Adult Services Division		\$1,754,211	\$2,398,525	\$644,314	\$549,556	\$41,079	\$56,160			\$1,800,423	\$459,277	\$54,306

Juvenile Services Division

N/A	Bureau of Prisons	NO		\$15,000	\$15,000						\$20,000		
10.555	School Nutrition	YES (DPI)	\$225,000	264,558	39,558						218,112		
16.523	Juvenile Accountability Incentive Block Grant	NO	69,056	61,495	(7,561)						87,360		
16.523	Juvenile Accountability Incentive Block Grant	NO	3,000,000	2,809,673	(190,327)						2,500,346		
16.540	Juvenile Justice and Delinquency Prevention-Youth Emp.	NO	44,420	26,200	(18,220)						26,000		
16.540	Juvenile Justice and Delinquency Prevention-Title II	NO	1,280,000	1,269,000	(11,000)						1,267,000		
16.540	Juvenile Justice and Delinquency Prevention-Admin.	NO	52,000	51,000	(1,000)	\$52,000					49,000	\$49,000	
16.548	Juvenile Justice and Delinquency Prevention-Title V	NO	200,000	200,000							200,000		
16.549	Juvenile Justice Challenge Grants	NO	175,000	175,000							175,000		

16.575	Crime Victim Assistance	NO	2,654,216	2,779,216	125,000					3,200,000				
84.002	General Equivalency Program	YES (DPI)	50,000	51,351	1,351					42,000				
84.013	Educational Deprived Children	YES (DPI)	75,000	105,177	30,177					75,000				
84.034	Library Services and Construction Act	NO	8,000		(8,000)									
84.034	Public Library Services	NO	41,217		(41,217)									
84.048	Vocational Education - Basic Grants to States	YES (VE)	40,000	40,000						40,000				
84.048	Vocational Education - Basic Grants to States	YES (VE)	20,000	25,518	5,518					26,000				
93.658	Refinancing	NO	64,000	122,868	58,868					30,000				
93.658	Foster Care - Title IV-E	YES (DHS)	323,088	333,376	10,288	323,087				387,140	387,140			
93.778	Medical Assistance Program-Title XIX	YES (DHS)	376,913	540,354	163,441	161,532				652,495	195,748			
99.001	BIA/BOP/US Marshall	NO	817,600	646,668	(170,932)					440,190				
	Total Juvenile Services Division		\$9,515,510	\$9,516,454	\$944	\$536,619				\$9,435,643	\$631,888			
	Total Department of Corrections and Rehabilitation		\$11,269,721	\$11,914,979	\$645,258	\$1,086,175	\$41,079	\$56,160		\$11,236,066	\$1,091,165	\$54,306	\$56,160	

Adjutant General 540

12.999	North Dakota Air National Guard	NO	\$5,317,659	\$5,317,659		\$642,525		\$9,143,358 ⁴	\$283,370 ⁴		\$5,534,471	\$683,411		\$8,621,460 ⁴	\$344,236 ⁴	
12.999	North Dakota Army National Guard	NO	25,364,826	25,364,826		715,505	\$85,330				14,451,095	730,505	\$85,330			
83.548	Hazard Mitigation	YES (DEM)	114,293	114,293												
	Total Adjutant General		\$30,796,778	\$30,796,778		\$1,358,030	\$85,330	\$9,143,358 ⁴	\$283,370 ⁴		\$19,985,566	\$1,413,916	\$85,330	\$8,621,460 ⁴	\$344,236 ⁴	
TOTAL PUBLIC SAFETY			\$109,454,463	\$124,636,909	\$15,182,446	\$3,613,809	\$9,864,940	\$9,443,752	\$360,497	\$100,000	\$72,412,004	\$3,559,279	\$2,829,784	\$8,812,733	\$386,903	\$55,000

AGRICULTURE AND ECONOMIC DEVELOPMENT

Department of Commerce 601

10.250	Agricultural and Rural Economic Research	NO	\$250,141	\$220,000	(\$30,141)			\$73,333			\$224,431			\$74,810	
10.424	Rural Business Enterprise Grant	NO	500,000	300,000	(200,000)	\$500,000					500,000	\$500,000			
11.112	International Trade	NO	92,140		(92,140)										
11.611	Manufacturing Extension Partner	NO	400,000	400,000		400,000	\$400,000								
14.228	Community Development Block Grants	NO	12,328,538	12,820,000	491,462	256,400			\$128,200	12,501,760	240,000				\$137,519
14.228	Community Strategic Planning	NO	33,580	33,580											
14.228	Community Development Disaster Recovery	NO	80,000	80,000											
14.231	Emergency Shelter Grants Program	NO	569,366	452,879	(116,487)				4,393	562,578					4,950
14.238	Shelter Plus Care	NO		50,000	50,000					204,171					
14.239	HOME Investment Partnerships Program	NO	7,289,713	7,000,000	(289,713)				77,000	8,344,010					116,800
17.255	Workforce Investment Act	YES (JS)	101,290	101,290		101,290				209,991	209,991				
17.261	American Competitive/Workforce Impr. Act	NO		2,114,313	2,114,313					994,624					
81.041	State Energy Program	NO	585,114	400,000	(185,114)	146,279			68,000	366,172	91,543				73,234
81.042	Weatherization Assistance for Low-Income Persons	NO	2,922,910	4,000,000	1,077,090				16,000	5,743,067					57,430
93.568	Low-Income Home Energy Assistance	NO	3,555,354	6,581,776	3,026,422				19,745	6,864,597					48,052
93.569	Community Services Block Grant	NO	5,301,553	6,046,707	745,154				48,373	7,477,778					74,700
93.569	Community Food & Nutrition	NO	17,404	15,761	(1,643)					30,000					
94.003	State Commissions	NO								279,271					
99.001	SHOPP	NO	4,992	4,992		4,992			1,548	5,962	5,962				3,636
	DCS Administration	NO	122,973	122,973						177,230					
	DCS Administration	NO	238,113		(238,113)					175,952					
	AUPC - International Trade/Specialty Crops	Yes (GO)		700,000	700,000										
	Total Economic Development and Finance		\$34,393,181	\$41,444,271	\$7,051,090	\$1,408,961	\$400,000	\$73,333	\$363,259	\$44,661,594	\$1,047,496		\$74,810	\$516,321	

Department of Agriculture 602

10.025	Plant and Animal Disease, Pest Control, Animal Care	NO	\$71,940	\$71,940							\$82,741				
10.156	Fed/State Marketing Improvement Program	NO	61,700	61,700							61,700				
10.162	USDA Dairy Plant Inspections	NO	21,015	21,015							20,797				
10.435	State Mediation Grant	NO	754,383	754,383		\$161,654	\$161,653			727,710	\$109,157	\$109,156			
10.475	Meat Inspection Program	NO	282,363	282,363		282,363				336,034	336,034				
15.615	Endangered Species Protection Program	NO	4,000	4,000											
66.460	ND Dairy Pollution Prevention Program	YES (H)	548,504	548,504						587,108					
66.460	Waterbank	YES (H)	400,000	400,000				266,667		400,000			266,667		
66.460	Ground Water Sensitivity Mapping	YES (H)		393,000	\$393,000					444,728					
66.700	Consolidated Pesticide Enforcement Agreements	NO	909,874	1,023,102	113,228			160,566		989,303			148,395		
93.283	Biosecurity Grant	YES (H)		101,394	101,394					48,172					
99.996	Market News	NO		20,000	20,000					50,000					
99.996	FDA Registration	NO	7,581	7,581						45,493					
99.996	USDA Promo & Specialty Crops	YES (GO)		180,000	180,000					40,000					
	Total Department of Agriculture		\$3,061,360	\$3,868,982	\$807,622	\$444,017	\$588,886			\$3,833,786	\$445,191	\$524,218			

Upper Great Plains Transportation Institute 627

20.701	University Transportation Centers	NO	\$1,786,500	\$1,786,500		\$400,000	\$1,386,500	\$400,000	\$1,386,500		\$4,000,000	\$400,000	\$1,386,500	\$400,000	\$1,386,500
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N/A	Advanced Traffic Analysis Centers	NO	4,072,842	3,286,421	(\$786,421)	1,643,211	1,643,210	1,643,211	1,643,210								
N/A	Rural Transit Center	NO	400,000	400,000							1,200,000						
N/A	Airline Pricing Study	NO	148,000	148,000													
	Total Upper Great Plains Transportation Institute		\$6,407,342	\$5,620,921	(\$786,421)	\$2,043,211	\$3,029,710	\$2,043,211	\$3,029,710		\$5,200,000	\$400,000	\$1,386,500	\$400,000	\$1,386,500		
NDSU Extension Service			630														
10.500	Cooperative Extension Service	NO	\$6,236,000	\$6,236,000		\$6,236,000					\$6,936,377	\$6,936,377					
NDSU Main Research Station			640														
10.202	Cooperative Forestry Research	NO	\$212,066	\$212,066		\$212,066					\$237,702	\$237,702					
10.203	Hatch Act - Payments to Experiment Stations	NO	4,569,998	4,569,998		4,569,998					4,558,336	4,558,336					
	Total NDSU Main Research Station		\$4,782,064	\$4,782,064		\$4,782,064					\$4,796,038	\$4,796,038					
TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT				\$54,879,947	\$61,952,238	\$7,072,291	\$14,914,253	\$4,018,596	\$2,116,544	\$3,029,710	\$363,259	\$65,427,795	\$13,625,102	\$1,910,718	\$474,810	\$1,386,500	\$516,321
NATURAL RESOURCES																	
State Historical Society			701														
11.300	Economic Development Administration	NO	\$794,127	\$203,000	(\$591,127)												
14.000	Housing & Urban Development	NO	1,500,000	1,496,700	(3,300)												
15.504	Bureau of Reclamation	NO		5,000	5,000												
15.904	Historic Preservation Program	NO	1,046,187	1,046,187		\$190,697					\$1,596,542	\$420,000					
15.916	Outdoor Recreation	NO									37,000	50,000					
20.205	Transportation Enhancement TEA-21	YES (DOT)	1,830,000	1,830,000			\$294,033				200,000	25,000	\$25,000				
45.129	ND Humanities Council	YES (C)	50,622	50,622							40,000						
89.003	National Historical Publications and Records	NO	369,043	265,708	(103,335)						20,000						
	Total Historical Society		\$5,589,979	\$4,897,217	(\$692,762)	\$190,697	\$294,033				\$1,893,542	\$495,000	\$25,000				
Council on the Arts			709														
45.025	Promotion of the Arts - Partnership Agreements	NO	\$870,700	\$885,500	\$14,800	\$252,030					\$878,700	\$192,885					
45.026	Promotion of the Arts - Leadership Initiative	NO	84,800	87,400	2,600	84,800					90,000	90,000					
45.027	Promotion of the Arts - Challenge America	NO	40,000	130,000	90,000	40,000					200,000	200,000					
	Total Council on the Arts		\$995,500	\$1,102,900	\$107,400	\$376,830					\$1,168,700	\$482,885					
Game and Fish Department			720														
15.605	Sport Fish Restoration	NO	\$5,396,790	\$5,396,790		\$1,349,198		\$1,349,198	\$450,000		\$5,308,380	\$1,327,095		\$1,327,095	\$450,000		
15.611	Wildlife Restoration	NO	5,381,715	5,381,715		1,345,429		1,345,429	500,000		5,882,956	1,470,739		1,470,739	500,000		
15.634	State Wildlife Grants	NO		324,000	\$324,000	81,000		81,000	30,000		1,039,818	259,955		259,955	75,000		
20.005	Boating Safety Financial Assistance	NO	739,084	739,084		739,084		739,084	190,000		877,396	877,396		877,396	190,000		
93.996	Bureau of Reclamation - Lonetree Area	NO	1,200,000	1,200,000					160,000		1,328,000				160,000		
	Total Game and Fish Department		\$12,717,589	\$13,041,589	\$324,000	\$3,514,711		\$3,514,711	\$1,330,000		\$14,436,550	\$3,935,185		\$3,935,185	\$1,375,000		
Parks and Recreation Department			750														
15.605	Sport Fish Restoration	YES (G&F)	\$80,000	\$80,000							\$80,000						
15.612	Endangered Species Conservation	NO	60,000	60,000							100,000						
15.612	Endangered Species Conservation	YES (SFS)	30,000	30,000							30,000						
15.622	Boating Infrastructure Grant	NO									500,000						
15.916	Land and Water Conservation Fund Grant	NO	1,587,922	2,437,922	\$850,000				\$140,000		3,000,000				\$150,000		
20.205	Scenic Byways	YES (DOT)	50,000	50,000							25,000						
20.219	Recreation Trails Program (RTP)	NO	1,500,000	1,500,000							2,000,000						
83.503	Federal Emergency Management Agency Assistance	YES (DEM)	1,500,000	1,500,000							500,000						
	Total Parks and Recreation Department		\$4,807,922	\$5,657,922	\$850,000				\$140,000		\$6,235,000				\$150,000		
Water Commission			770														
10.418	Rural Utilities Services	NO	\$6,042,965	\$6,042,965			\$1,146,320				\$6,031,631			\$1,064,405			
11.448	Cooperative Atmospheric Research	NO	1,000,000	200,000	(\$800,000)		100,000	\$50,000		\$59,600	1,000,000			\$50,000			
15.501	MRI Water Supply (Indirect)	NO	40,796	40,796		\$13,599			40,796		46,077	\$15,359					\$46,077
15.501	MRI Water Supply (Admin)	NO	148,500	148,500		49,500					154,882	51,628					
15.501	MRI Water Supply (NAWS)	NO	11,626,724	11,626,724			6,245,545				19,270,678			10,376,519			
15.605	Sport Fish Restoration	YES (G&F)	19,353	19,353		40,000					32,438	32,438		32,438			7,438
47.050	Geosciences	NO	500,000		(500,000)						500,000						
66.460	Nonpoint Source Implementation Grant	YES (H)	135,504	135,504		60,235	28,000				154,852	77,336		28,000			
66.461	Wetlands Protection State Development Grants	NO	297,405	297,405		43,617				17,131	295,735	11,246					7,735
83.105	Community Assistance Program	NO	138,194	138,194		47,966					22,098	164,357					37,685
83.536	Flood Mitigation Assistance Program	NO	250,382	250,382		8,558	73,903			4,168	256,552	85,518					6,203

83.550	National Dam Safety Program Total Water Commission	NO	85,301	85,301					2,446	136,981				31,408		
			\$20,285,124	\$18,985,124	(\$1,300,000)	\$263,475	\$7,593,768	\$50,000	\$146,239	\$28,044,183	\$328,311	\$11,501,362	\$50,000	\$136,546		
TOTAL NATURAL RESOURCES			\$44,396,114	\$43,684,752	(\$711,362)	\$831,002	\$11,402,512	\$50,000	\$3,514,711	\$1,616,239	\$51,777,975	\$1,306,196	\$15,461,547	\$50,000	\$3,935,185	\$1,661,546
TRANSPORTATION																
Department of Transportation		801														
20.205	Highway Planning and Construction	NO	\$405,700,000	\$385,600,000	(\$20,100,000)		\$77,120,000			\$427,200,000		\$85,440,000				
20.301	Federal Rail	NO	8,200,000	4,500,000	(3,700,000)					4,500,000						
20.505	Federal Transit	NO	918,000	918,000						1,440,000						
20.509	Formula Grants	NO	4,482,000	4,482,000						6,860,000						
20.600	State and Community Highway Safety	NO	8,700,000	8,700,000						3,800,000						
	Total Department of Transportation		\$428,000,000	\$404,200,000	(\$23,800,000)		\$77,120,000			\$443,800,000		\$85,440,000				
TOTAL TRANSPORTATION			\$428,000,000	\$404,200,000	(\$23,800,000)		\$77,120,000			\$443,800,000		\$85,440,000				
TOTAL ALL AGENCIES			<u>\$1,930,335,836</u>	<u>\$1,962,603,164</u>	<u>\$32,267,328</u>	<u>\$275,295,969</u>	<u>\$143,137,939</u>	<u>\$116,627,938</u>	<u>\$60,340,816</u>	<u>\$38,684,377</u>	<u>\$1,935,438,967</u>	<u>\$269,998,769</u>	<u>\$119,072,288</u>	<u>\$113,986,587</u>	<u>\$76,076,344</u>	<u>\$41,441,962</u>

N/A Not available or not applicable
 DHS Department of Human Services
 DOT Department of Transportation
 DEM Division of Emergency Management
 AG Attorney General
 DPI Department of Public Instruction
 SL State Library
 JS Job Service North Dakota
 H State Department of Health
 PSC Public Service Commission
 VE State Board for Vocational and Technical Education
 G&F Game and Fish Department
 SFS State Forest Service
 C Council
 GO Governor's Office
 DOA Department of Agriculture
 DOC Department of Commerce

¹ North Dakota University System required match and maintenance of effort - The amounts for matching funds and required maintenance of effort may be from general fund or special fund revenue.

² Vocational and Technical Education maintenance of effort - The required maintenance of effort for federal vocational education grants is determined by combining all state general and special fund expenditures for vocational education in elementary, secondary, and higher education with all local school district expenditures for vocational education.

³ Protection and Advocacy 2003-05 biennium estimated federal funds to be received - The agency included the traumatic brain injury grant, which is \$50,000/year for two years, although it had not yet received notification as to whether the application was approved.

⁴ Adjutant General maintenance of effort - The maintenance of effort requirement relates to both the Air and Army National Guard.

**TEN LARGEST VARIANCES BY AGENCY - 2001-03 BIENNIUM -
FEDERAL FUNDS APPROPRIATED AND FEDERAL FUNDS ESTIMATED TO BE RECEIVED**

	Agency	2001-03 Biennium Federal Funds Appropriated	2001-03 Biennium Federal Funds Estimated to Be Received	Variance	Variance Explanation
1	Department of Human Services	\$914,295,839	\$945,368,576	\$31,072,737	The variance is primarily attributable to an increase in the Medicaid program. The estimated increase of \$25 million from the 2001-03 biennium appropriation of \$642 million is due to the increase in federal funds relative to the intergovernmental transfer process. The variance is also attributable to an estimated increase of \$5.2 million in the food stamp program due to an increase in welfare recipients because of the poor economy.
2	Department of Transportation	\$428,000,000	\$404,200,000	(\$23,800,000)	The variance is attributable to an estimated decrease of \$23.8 million from the 2001-03 biennium appropriation of \$413.9 million for highway planning and construction and federal rail. The decrease in funds reflects the estimated decrease in available federal funding.
3	Division of Emergency Management	\$59,958,521	\$77,513,709	\$17,555,188	The variance is primarily attributable to an estimated increase of \$13.7 million from the 2001-03 biennium appropriation of \$56.2 million for public assistance and hazard mitigation. The additional disaster assistance payments relate to recovery from the winter disaster of 2000 and the spring disaster of 2001.
4	State Department of Health	\$68,360,184	\$80,748,787	\$12,388,603	The variance is primarily attributable to an estimated increase of \$6.5 million from the 2001-03 biennium appropriation of \$3.6 million for Centers for Disease Control and Prevention investigations and technical assistance. The additional funds are due to the new bioterrorism program.

	Agency	2001-03 Biennium Federal Funds Appropriated	2001-03 Biennium Federal Funds Estimated to Be Received	Variance	Variance Explanation
5	Department of Public Instruction	\$163,849,383	\$174,727,025	\$10,877,642	The variance is primarily attributable to an estimated increase of \$11.1 million for the 2001-03 biennium for Title II - Teacher and principal training and recruiting. There was no appropriation for this program because the reauthorization of the Elementary and Secondary Education Act created this program.
6	Aeronautics Commission	\$12,015,000	\$1,653,712	(\$10,361,288)	The variance is primarily attributable to an estimated decrease of \$10.6 million from the 2001-03 biennium appropriation of \$10.6 million for the federal airport block grant. The decrease in funds is the result of the grant not being provided to the states for administration.
7	Department of Commerce	\$34,393,182	\$41,444,272	\$7,051,091	The variance is primarily attributable to increases in the following programs: <ul style="list-style-type: none"> • Low-income home energy assistance - An estimated increase of \$3 million from the 2001-03 biennium appropriation of \$3.6 million. This amount reflects more funds being awarded than were previously estimated. • American Competitive/Workforce Improvement Act - An estimated increase of \$2.1 million from the 2001-03 biennium. There was no 2001-03 appropriation for this program because these funds were awarded subsequent to the 2001 Legislative Assembly. • Weatherization assistance for low-income persons - An estimated increase of \$1.1 million from the 2001-03 biennium appropriation of \$2.9 million. This amount reflects more funds being awarded than were previously estimated.
8	Housing Finance Agency	\$34,485,790	\$27,680,883	(\$6,804,907)	The variance is primarily attributable to an estimated decrease of \$6.6 million from the 2001-03 biennium appropriation of \$29.9 million for the HUD Section 8 contract administration program. The decrease in funds is the result of NDHFA preparing the 2001-03 biennium budget before acquiring accurate information from HUD on each project awarded.

	Agency	2001-03 Biennium Federal Funds Appropriated	2001-03 Biennium Federal Funds Estimated to Be Received	Variance	Variance Explanation
9	Highway Patrol	\$7,429,443	\$4,411,443	(\$3,018,000)	The variance is primarily attributable to an estimated decrease of \$2.3 million from the 2001-03 biennium appropriation of \$4 million for the motor carrier safety assistance program. The decrease in funds is due to the estimated total of federal awards to be received being less than the total federal funding authority.
10	Vocational and Technical Education	\$14,734,810	\$13,344,731	(\$1,390,079)	The variance is primarily attributable to decreases in the following programs: <ul style="list-style-type: none"> • School-to-work - Estimated decrease of \$793,119 from the 2001-03 biennium appropriation of \$4 million as a result of the end of funding for the school-to-work initiative. • Carl Perkins - Estimated decrease of \$596,492 from the 2001-03 biennium appropriation of \$9.6 million due to the federal Department of Education not appropriating additional funding.

**TEN LARGEST VARIANCES BY AGENCY - FEDERAL FUNDS ESTIMATED
TO BE RECEIVED FOR THE 2001-03 AND 2003-05 BIENNIUMS**

	Agency	2001-03 Biennium Federal Funds Estimated to Be Received	2003-05 Biennium Federal Funds Estimated to Be Received	Variance	Variance Explanation
1	Department of Human Services	\$945,368,576	\$887,240,076	(\$58,128,500)	The variance is primarily attributable to changes in the following programs: <ul style="list-style-type: none"> • Medical assistance program - An estimated decrease of \$88 million from the 2001-03 estimate of \$667.4 million primarily due to less general fund money expected to be available for match. • Food stamps - An estimated increase of \$17.4 million from the 2001-03 estimate of \$63.5 million primarily due to the increase of the threshold income amount for families.
2	Division of Emergency Management	\$77,513,709	\$34,326,254	(\$43,187,455)	The variance is primarily attributable to an estimated \$44.7 million decrease from the 2001-03 biennium estimate of \$70 million for public assistance and hazard mitigation. The reductions are due to large remaining projects which take several years to complete.
3	Department of Transportation	\$404,200,000	\$443,800,000	\$39,600,000	The variance is primarily attributable to an estimated \$41.6 million increase from the 2001-03 biennium estimate of \$385.6 million for highway planning and construction. This is based on an estimated increase in federal funding due to Congress reauthorizing the highway program.
4	Department of Public Instruction	\$174,727,025	\$194,175,058	\$19,448,033	The variance is primarily attributable to an estimated \$20 million increase from the 2001-03 biennium estimate of \$15.2 million for Title III tech literacy and Title II teacher and principal training and recruiting. This increase is a result of the reauthorization of the Elementary and Secondary Education Act.

	Agency	2001-03 Biennium Federal Funds Estimated to Be Received	2003-05 Biennium Federal Funds Estimated to Be Received	Variance	Variance Explanation
5	State Department of Health	\$80,748,787	\$91,928,866	\$11,180,079	The variance is primarily attributable to an estimated \$5.6 million increase from the 2001-03 biennium estimate of \$10.1 million for Centers for Disease Control and Prevention investigations and technical assistance. The increase is due to the bioterrorism program.
6	Adjutant General	\$30,796,778	\$19,985,566	(\$10,811,212)	The variance is primarily attributable to an estimated \$10.9 million decrease from the 2001-03 biennium estimate of \$25.4 million for the Army National Guard. This decrease includes \$11.5 million, which was to cover the cost of a new armed forces reserve center in Wahpeton, that will not be received again in the 2003-05 biennium.
7	State Water Commission	\$18,985,124	\$28,044,183	\$9,059,059	The variance is primarily attributable to an estimated \$7.6 million increase in municipal, rural, and industrial (MRI) funds from the 2001-03 biennium estimate of \$11.6 million for the Northwest Area Water Supply Project. This increase reflects the costs of construction on the project.
8	Aeronautics Commission	\$1,653,712	\$5,339,800	\$3,686,088	The variance is primarily attributable to estimated funding of \$4 million for the 2003-05 biennium due to the possibility of the federal airport block grant program being provided to the states for administration.
9	Department of Commerce	\$41,444,271	\$44,661,594	\$3,217,323	The variance is primarily attributable to an estimated \$4.5 million increase from the 2001-03 biennium estimate of \$17 million for the HOME investment partnerships, weatherization assistance for low-income persons, and community services block grant programs. The estimated increases for these programs are due to increases in funding awarded. The variance is also attributable to an estimated \$1.1 million decrease from the 2001-03 biennium estimate of \$2.1 million for the American Competitive/Workforce Improvement Act due to a decrease in funding award.

	Agency	2001-03 Biennium Federal Funds Estimated to Be Received	2003-05 Biennium Federal Funds Estimated to Be Received	Variance	Variance Explanation
10	State Historical Society	\$4,897,217	\$1,893,542	(\$3,003,675)	<p>The variance is primarily attributable to decreases in the following programs:</p> <ul style="list-style-type: none"> • Transportation enhancement - Estimated decrease of \$1.6 million from the 2001-03 biennium estimate of \$1.8 million due to the completion of the Fort Buford Confluence Interpretive Center, which was included in previous funding. • Housing and Urban Development - Estimated decrease of \$1.5 million from the 2001-03 biennium estimate of \$1.5 million due to the completion of the Fort Buford Confluence Interpretive Center this biennium, so the grant will not apply to the 2003-05 biennium.