

SURVEY OF AGENCY ALCOHOL, DRUG, TOBACCO, AND RISK-ASSOCIATED BEHAVIOR PROGRAMS - UPDATE

The Budget Committee on Government Services is to study, pursuant to Section 6 of 2003 House Bill No. 1506 and 2003 House Concurrent Resolution No. 3037, the state's long-term prison needs and the needs of individuals with mental illness, drug and alcohol addictions, and physical or developmental disabilities. As part of these studies, Chairman Carlisle requested that agencies provide updated information regarding the survey of agency alcohol, drug, tobacco, and risk-associated behavior programs that the agencies completed during the 2001-03 biennium for the Budget Committee on Government Services study of programs dealing with the prevention and treatment of alcohol, drug, tobacco, and other types of risk-associated behavior. The following is a summary of the survey responses provided by agencies:

| Agency Summary Report | 2001-03 Biennium Actual Amount and Funding Source for Each Agency | | | 2003-05 Biennium Amount and Funding Source for Each Agency | | | Difference | | | Agency Detail Reference Page |
|---|---|---------------------------|--------------|--|---------------------------|----------------------|---------------|---------------------------|--------------|------------------------------|
| | General Fund | Federal and Special Funds | Total Funds | General Fund | Federal and Special Funds | Total Funds | General Fund | Federal and Special Funds | Total Funds | |
| State Department of Health | \$11,300 | \$10,177,521 | \$10,188,821 | \$13,000 | \$11,489,645 | \$11,502,645 | \$1,700 | \$1,312,124 | \$1,313,824 | Pages 2-4 |
| Attorney General's office | 1,474,136 | 5,776,467 | 7,250,603 | 1,786,136 | 6,345,991 | 8,132,127 | 312,000 | 569,524 | 881,524 | Pages 5-6 |
| Department of Corrections and Rehabilitation | 6,365,812 | 5,711,728 | 12,077,540 | 4,712,666 | 7,493,002 | 12,205,668 | (1,653,146) | 1,781,274 | 128,128 | Pages 7-9 |
| Department of Human Services | 10,852,941 | 11,110,874 | 21,963,815 | 9,427,739 | 17,762,397 | 27,190,136 | (1,425,202) | 6,651,523 | 5,226,321 | Pages 10-13 |
| Department of Transportation | 0 | 1,220,577 | 1,220,577 | 0 | 694,000 | 694,000 | 0 | (526,577) | (526,577) | Page 14 |
| Department of Public Instruction | 0 | 5,333,344 | 5,333,344 | 0 | 9,401,158 | 9,401,158 | 0 | 4,067,814 | 4,067,814 | Page 15 |
| Supreme Court | 14,658 | 279,572 | 294,230 | 89,799 | 318,617 | 408,416 | 75,141 | 39,045 | 114,186 | Page 16 |
| National Guard | 0 | 2,380,000 | 2,380,000 | 0 | 2,461,000 | 2,461,000 | 0 | 81,000 | 81,000 | Page 17 |
| Children's Services Coordinating Committee | 0 | 204,939 | 204,939 | 0 | 0 | 0 | 0 | (204,939) | (204,939) | Page 18 |
| Total all agencies | \$18,718,847 | \$42,195,022 | \$60,913,869 | \$16,029,340 | \$55,965,810 | \$71,995,150 | (\$2,689,507) | \$13,770,788 | \$11,081,281 | |
| Less duplicated agency passthrough funds ¹ | 0 | 2,237,580 | 2,237,580 | 0 | 305,888 ² | 305,888 ² | | | | |
| Net total all agencies | \$18,718,847 | \$39,957,442 | \$58,676,289 | \$16,029,340 | \$55,659,922 | \$71,689,262 | | | | |

¹This represents program funding that is reflected twice--by the agency receiving the funds and the agency receiving the passthrough funds.

²This amount does **not** include the portion of the Edward Byrne grant that is passed through from the Attorney General's office to the Supreme Court and the Department of Corrections and Rehabilitation to fund drug court costs and supervision/sentencing/alternatives to detention programs. The future funding levels for these programs have not been determined.

The following pages provide for each agency the detail of the agency response, including the sources of funds, restrictions on the uses of funds, the length of time funding is available, and the anticipated uses of the funds.

| Alcohol, Drug, Tobacco, and Other Risk-Associated Behavior Programs | 2001-03 Biennium Actual Amount and Funding Source for Each Program | | | 2003-05 Biennium Amount and Funding Source for Each Program | | | Detail of Sources of Federal and Special Funds | Restrictions on the Uses of Funds | Length of Time Funding Is Available | Anticipated Uses of Funds |
|---|--|---------------------------|-------------|---|---------------------------|-------------|---|---|-------------------------------------|---|
| | General Fund | Federal and Special Funds | Total Funds | General Fund | Federal and Special Funds | Total Funds | | | | |
| State Department of Health Community health grant program | | \$4,700,000 | \$4,700,000 | | \$4,700,000 | \$4,700,000 | Tobacco master settlement funds (10%) through the community health trust fund | Funds go to local public health units for preventive health services in schools and communities with an emphasis on tobacco control | July 1, 2003, through June 30, 2005 | Majority of funds for tobacco prevention and control in schools and communities. Estimated 20 to 25% will fund other preventive health services. |
| Pilot education and cessation programs for city, county, and state employees | | 250,000 | 250,000 | | 500,000 | 500,000 | Tobacco master settlement funds (10%) through the community health trust fund | Funds go to local cities, counties, and the state Public Employees Retirement System (PERS) for pilot cessation programs | July 1, 2003, through June 30, 2005 | 100% of funds support tobacco education and cessation programs and services |
| Community Health Grant Program Advisory Committee | | 100,000 | 100,000 | | 100,000 | 100,000 | Tobacco master settlement funds (10%) through the community health trust fund | Funds support the work of the Advisory Committee | July 1, 2003, through June 30, 2005 | 100% of funds support the work of the Advisory Committee and evaluation of the program |
| Statewide tobacco cessation quitline | | | | | 680,000 | 680,000 | Tobacco master settlement funds | Funds support a statewide toll-free telephone counseling and referral quitline | July 1, 2003, through June 30, 2005 | 100% of funds will support the statewide tobacco cessation quitline |
| Tobacco prevention and control - Centers for Disease Control and Prevention | | 2,112,764 | 2,112,764 | | 2,199,994 | 2,199,994 | Centers for Disease Control and Prevention (CDC) | Restricted to tobacco control; cannot be used for direct services or cessation services | Annual renewal application | 100% for tobacco control |
| American Legacy Foundation | | | | | 38,326 ¹ | 38,326 | American Legacy Foundation | Restricted to matching funds in CDC grant for cessation promotion | Annual renewal application | 100% for tobacco cessation |
| Association of Maternal and Child Health Programs - Tobacco-free futures mini grant | | 10,000 | 10,000 | | | | Association of Maternal and Child Health Programs | Restricted to interventions by health plans and providers that serve pregnant women who smoke | May 1, 2001, through April 30, 2002 | 100% of the funding used to provide training on the smoke-free families cessation interventions to health care providers serving pregnant American Indian women |

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| Abstinence education grant program | | 258,092 | 258,092 | | 252,440 | 252,440 | HRSA - Section 510 abstinence education grant program | Funds go to the regional/tribal children's services coordinating committees and public health units within the four tribal and eight regions of North Dakota | July 1, 2003, through June 30, 2004 | 70% of funds are used for abstinence education in their respective communities and the other is used for administrative services |

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|--|--|---------------------------|-------------|---|---------------------------|-------------|--|---|---|---|
| | General Fund | Federal and Special Funds | Total Funds | General Fund | Federal and Special Funds | Total Funds | | | | |
| Comprehensive sexually transmitted disease prevention systems (CSPS) | \$11,300 | 406,858 | 418,158 | \$13,000 | 320,954 | 333,954 | Centers for Disease Control and Prevention | Limited to prevention of syphilis, gonorrhea, and chlamydia | Yearly, with five-year competitive grant cycles and yearly noncompetitive applications between competitive cycles | 0.9 full-time equivalent (FTE) position for grant administration and 1.5 FTE positions for sexually transmitted disease counseling and intervention. Funding to support chlamydia testing in high-risk individuals approximately 3 to 5% of funds are directed to risky behavior recognition/reduction. Funding is generally used for disease intervention. |
| Prevention of sexually transmitted disease-related infertility | | 186,611 | 186,611 | | 186,611 | 186,611 | Centers for Disease Control and Prevention | 90% of funding to be used for screening high-risk females for chlamydia At least 50% of funding to be used to screen family planning clients | Yearly, with five-year competitive grant cycles and yearly noncompetitive applications between competitive cycles | Screening females in family planning and nonfamily planning clinics for chlamydia Family planning purchases medication and educational materials with about 6% of the funding. Funding is directed at disease intervention. |
| Injury prevention program | | 487,887 | 487,887 | | 500,000 | 500,000 | Department of Transportation and Title V (maternal and child health block grant) | Department of Transportation funds are used to address traffic-related injuries, as restricted per grant applications | Annual application | The program addresses frequency and cause of injuries, many of which are caused by risky behavior, such as alcohol/drug use, nonuse of safety equipment (seatbelts, child restraints, bicycle helmets, personal flotation devices, smoke detectors), speed, and other risk factors. Current focus areas include suicide prevention, motor vehicle crashes, bicycle safety, and consumer product safety. |
| HIV testing and | | 1,412,314 | 1,412,314 | | 1,682,283 | 1,682,283 | Centers for Disease Control | Funds to be used for HIV | July 1, 2003, through | Funds go to appropriate |

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|--|--|---------------------------|--------------|---|---------------------------|--------------|---|--|--|---|
| | General Fund | Federal and Special Funds | Total Funds | General Fund | Federal and Special Funds | Total Funds | | | | |
| <p>risk-reduction counseling, partner counseling and referral services, group-level intervention (i.e., workshops, etc.), outreach, distribution of safe sex supplies (i.e., condoms, lubricant, etc.), and capacity building to assist HIV prevention service providers to conduct HIV prevention services per federal guidelines</p> <p>Title X family planning program base funding and Title V supplement - The primary focus of the program identified above is to provide and enhance family planning services for women and men in North Dakota. A portion of the funds identify and address alcohol, tobacco, drug use and abuse issues, and risky sexual behavior through short-term counseling and referral services. No treatment services are provided. It is estimated that 15% of family planning funding addresses risky behaviors.</p> | | \$252,995 | \$252,995 | | \$329,037 | \$329,037 | <p>and Prevention - HIV prevention grant</p> <p>Title X family planning</p> | <p>testing and risk-reduction counseling, partner counseling and referral services, group-level intervention outreach, distribution of safe sex supplies, and capacity building to assist HIV prevention service providers to conduct HIV prevention services per federal guidelines</p> <p>Funds to be used for the provision of family planning medical, laboratory, and counseling services</p> <p>Special initiative funds for one-time projects restricted to the goal workplan of that project</p> | <p>June 30, 2005</p> <p>Annual application renewal with application for special initiative funds to address one-time services/projects</p> | <p>contractors, including local public health units, substance abuse treatment centers, college/university student health centers, community action programs, etc., to provide HIV prevention services to high-risk populations in the state (i.e., men who have sex with men, high-risk heterosexuals, and injecting drug users)</p> <p>100% for the provisions of clinical, laboratory, contraceptive supplies, and counseling family planning services to men and women</p> <p>Special initiative funds to address:</p> <ul style="list-style-type: none"> Subsidizing the cost of contraceptives for low-income clients Community education and outreach about family planning services Establishing services to attract men to family planning services Services to incarcerated women Health disparities by developing culturally appropriate educational and outreach materials |
| Total State Department of Health | \$11,300 | \$10,177,521 | \$10,188,821 | \$13,000 | \$11,489,645 | \$11,502,645 | | | | |

¹Funds have been applied for but not yet approved.

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| | General Fund | Federal and Special Funds | Total Funds | General Fund | Federal and Special Funds | Total Funds | | | | |
| <p>Attorney General's office Residential substance abuse treatment for state prisoners grant program - A passthrough grant for addiction treatment of state prisoners</p> | | \$391,667 | \$391,667 | | \$568,775 | \$568,775 | Residential substance abuse treatment for state prisoners grant program - Corrections Program Office, United States Department of Justice | Residential substance abuse treatment grant funds are awarded to states to assist them in implementing and enhancing residential treatment activities for offenders operated by state and local correctional agencies | Funds must be appropriated on an annual basis by Congress | Funds are available to the Department of Corrections and Rehabilitation and local agencies that meet the requirements. Funds are used for the treatment unit located at the State Penitentiary. Funds are used exclusively for program operations. |
| Narcotics section - Includes all of the state's 12 drug enforcement agents responsible for investigations of drug crimes, dealers, and manufacturers | \$1,474,136 | | 1,474,136 | \$1,786,136 | | 1,786,136 | | | For the biennium | 95% of the funds are used for operations. 5% of the funds are used for equipment. |
| CounterAct program - Drug prevention programs aimed at grades 4 through 6. The fund is used to train local law enforcement officers and to provide classroom materials. | | 28,872 ¹ | 28,872 | | 60,000 ¹ | 60,000 | Safe and drug-free schools program, United States Department of Education - Passthrough from the Department of Human Services | Funds must be used to train/certify law enforcement officers on CounterAct materials for presentation to grades 5 and 6 students | Funds are awarded annually through a competitive grant process initiated by the Department of Human Services | Train law enforcement and purchase materials for students - 100% program operations |
| Domestic cannabis eradication/suppression program - A federal grant used for marijuana enforcement and elimination | | 61,245 | 61,245 | | 100,000 | 100,000 | Domestic cannabis eradication/suppression program - Drug Enforcement Administration, United States Department of Justice | Funds must be used for law enforcement efforts in eradicating and investigating marijuana trafficking in the state | Funds must be appropriated on an annual basis by Congress | Funds are used for purchasing equipment and supplies used in marijuana investigation and eradication efforts |
| Midwest high-intensity drug trafficking area - Federal cooperative agreement aimed at the growing methamphetamine problem in this region | | 935,038 | 935,038 | | 1,217,216 | 1,217,216 | Midwest high-intensity drug trafficking area - Office of National Drug Control Policy - Office of the President | Funds must be used to measurably reduce and disrupt the importation, distribution, and clandestine manufacturing of methamphetamine in the six-state region--Iowa, Kansas, Missouri, Nebraska, North Dakota, and South Dakota | Funds must be appropriated on an annual basis by Congress | Funds are used for personnel, operating expenses, and confidential funds in methamphetamine investigation and eradication efforts |

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| Edward Byrne Memorial state and local law enforcement assistance formula grant program - Federal funding used at the state and local level for antidrug abuse programs | | 4,359,645 ² | 4,359,645 | | 4,400,000 ² | 4,400,000 | Edward Byrne Memorial state and local law enforcement assistance formula grant program | 58.68% of the funds must be passed through to local jurisdictions. There are 28 legislative purpose areas for which the Byrne formula funds can be used. | Funds must be appropriated on an annual basis by Congress | Administrative funds are used to manage grant contracts to ensure compliance with federal regulations - 7% - \$308,000 Grants funds are awarded to local units of government, state agencies, and Indian tribes for criminal justice purposes - 88% - \$3,872,000 Records improvement funds are used to support criminal justice records improvement - 5% - \$220,000 |
| Total Attorney General's office | \$1,474,136 | \$5,776,467 | \$7,250,603 | \$1,786,136 | \$6,345,991 | \$8,132,127 | | | | |

¹The amount is also included in the Department of Human Services Governor's fund for safe and drug-free schools and communities program as special funds.

²In the past, a portion of the Edward Byrne funds has been awarded to the Supreme Court and Department of Corrections and Rehabilitation to fund drug courts and supervision/sentencing/alternatives to detention programs. Future funding levels for these programs have not been determined.

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| | General Fund | Federal and Special Funds | Total Funds | General Fund | Federal and Special Funds | Total Funds | | | | |
| Department of Corrections and Rehabilitation (DOCR) Drug court - An adult services program in Burleigh, Morton, and Cass Counties which handle drug (90%) and alcohol (10%) diversion offenders | | \$150,912 | \$150,912 | | \$230,625 | \$230,625 | Federal funds from the Office of Juvenile Justice Programs drug courts | Federal funds restricted to drug court implementation (75% federal, 25% local) | Through August 30, 2004 | Salaries and operating expenses for two staff members |
| Reentry grant - Provides for transitional programming and services to high-risk offenders returning to the community from incarceration. Fargo is the community location, but services are provided in both the Bismarck and Jamestown correctional facilities. | | 87,488 | 87,488 | | 1,176,512 | 1,176,512 | Office of Juvenile Justice Programs federal reentry program | Grant funds can only be used for high-risk youthful offenders (under age 35 at time of release) | Through June 30, 2005 | Salaries and operating expenses for one staff member, the majority of funds will be used to purchase contract services for the offenders |
| Tompkins Rehabilitation Correctional Unit (TRCU) - The TRCU was located in the Stutsman County Jail. It was an intensive 100-day treatment program for drug offenders. | \$1,156,255 | 312,196 | 1,468,451 | | | | Federal funds - Edward Byrne grant (72% federal; 28% general) | Edward Byrne funds were restricted to paying for the housing of offenders and their related programming and did not pay for the one position assigned to the program | This program has been consolidated into the TRCC and has been relocated to the campus of the State Hospital | |
| Corrections rehabilitation and recovery program (CRRP) - The CRRP provides for the DOCR to contract with the State Hospital to operate a DUI/severe alcohol treatment program that resulted in 25 offenders per month being housed at the State Hospital rather than being incarcerated in a DOCR facility | 1,600,001 | | 1,600,001 | | | | Special funds - Fees collected by the department (supervision fees, detention fees, etc.) | Contract with the State Hospital for services to treat offenders with chronic alcohol problems | | |

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|--|--|---------------------------|-------------|---|---------------------------|-------------|--|---|--|---|
| | General Fund | Federal and Special Funds | Total Funds | General Fund | Federal and Special Funds | Total Funds | | | | |
| Tompkins Rehabilitation Correctional Center (TRCC) - The TRCC is located on the campus of the State Hospital. This program consolidates the programming of the former TRCU and CRRP programs. It also establishes a DOCR community-based assessment center to assess offenders' treatment needs. | | | | \$2,488,641 | 107,207 ¹ | 2,595,848 | Federal funds - From the reentry grant and are included in the total for that grant | Grant funds can only be used for high-risk youthful offenders (under age 35 at time of release) | Through July 1, 2005 | Purchases services from the State Hospital for reentry qualified offenders |
| Alternative to incarceration - Programs providing alternatives to incarceration, including halfway houses, treatment, detention, and other correctional programming | 2,090,139 | 644,548 ² | 2,734,687 | 958,555 | 826,801 ² | 1,785,356 | Federal funds - Edward Byrne grant (\$568,012) Special funds - Fees collected by the department \$258,789 | Edward Byrne funds are restricted to offender housing and offender treatment | One year, if granted | Contract for services |
| Bismarck Transitional Center - A community-based transitional center located in Bismarck that houses up to 50 male offenders. The program provides employment, treatment, and other transitional programming up to six months prior to their release from prison. | 383,982 | 514,967 | 898,949 | 138,037 | 1,885,590 | 2,023,627 | Violent offender incarceration and truth-in-sentencing incentive grant | Must be used to increase the state's capacity to house inmates | Through June 30, 2005 | Contract for transitional services and one FTE position to manage the program |
| Prisons Division Mental Health Unit - Conducts assessments and provides treatment for inmates with addiction problems | 1,036,167 | 77,145 | 1,113,312 | 1,024,223 | 92,127 | 1,116,350 | Federal funds - Bureau of Criminal Investigation's residential substance abuse treatment (RSAT) (\$78,428) and Edward Byrne (\$13,699) | RSAT - Restricted to prison treatment unit (75% federal; 25% state) Edward Byrne - Restricted to one James River Correctional Center addiction counselor salary (72% federal; 28% state) | RSAT - Two-year period Edward Byrne - One-year period | Salaries - \$1,020,350 Operating expenses - \$96,000 |
| Youth Correctional Center treatment program - Provides treatment services for youth | 99,268 | | 99,268 | 103,210 | | 103,210 | | | 2003-05 | Salaries/operating expenses |
| Juvenile Community Services - Title II and Title V juvenile delinquency prevention grants and | | 3,924,472 ³ | 3,924,472 | | 3,174,140 ³ | 3,174,140 | Please refer to separate document for details. | Please refer to separate document for details | Please refer to separate document for details | Please refer to separate document for details |

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|---|--|---------------------------|--------------|---|---------------------------|--------------|--|-----------------------------------|-------------------------------------|---------------------------|
| | General Fund | Federal and Special Funds | Total Funds | General Fund | Federal and Special Funds | Total Funds | | | | |
| the juvenile accountability incentive block grant. The majority of this funding is provided to political subdivisions for juvenile programs and are not required to be used for drug or alcohol programs. | | | | | | | | | | |
| Total Department of Corrections and Rehabilitation | \$6,365,812 | \$5,711,728 | \$12,077,540 | \$4,712,666 | \$7,493,002 | \$12,205,668 | | | | |

¹The federal funds amount of \$107,207 are from the reentry grant and are also included in the total amount for that grant.

²The amount is also included in the Attorney General's Edward Byrne Memorial grant as special funds.

³The federal funds amounts of \$138,681 for the 2003-05 biennium and \$60,233 for the 2001-03 biennium are also included in the Supreme Court's juvenile accountability incentive block grant.

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| Treatment services provided at the State Hospital | 3,133,269 | 1,630,540 | 4,763,809 | 2,386,496 | 4,879,979 | 7,266,475 | Collections from insurance - \$2,284,131 | None | Two years | To provide inpatient treatment of substance abuse, including alcohol and other drugs |
| Prevention related to substance abuse | | 2,062,291 | 2,062,291 | | 1,902,907 | 1,902,907 | Payments from the Department of Corrections and Rehabilitation - \$2,595,848 SAPT block grant - \$1,902,907 | Needs to be spent toward the population placed by the Department of Corrections and Rehabilitation Funds are limited to primary prevention activities only See additional restrictions for SAPT grant on the first page for the Department of Human Services | Two years | Program operations - \$7,266,475/100% To develop and implement a comprehensive prevention program which includes a broad array of prevention strategies directed at individuals not identified to be in need of treatment. Implementation shall use a variety of strategies, including the six recommended strategies of: Information dissemination Education Alternatives Problem identification and referral Community-based process Environmental |
| Program and policy related to substance abuse | 112,468 | 1,568,666 | 1,681,134 | 137,009 | 1,282,130 | 1,419,139 | SAPT block grant - \$1,274,337 Unidentified other due to Senate funding shift - \$7,793 | See additional restrictions for SAPT grant on the first page for the Department of Human Services | Two years | Program operations - \$506,789/26.6% Grants/contracts - \$1,396,118/73.4% Provide technical assistance, training and outcome management policy to treatment and prevention fields |

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| Data information systems | | 92,000 | 92,000 | | 172,991 | 172,991 | DASIS - \$172,991 | Must be used to develop and implement substance abuse data management | No limit | Program operations - \$640,112/45.1% Grants/contracts - \$779,027/54.9% Contract for outcome evaluation and client followup. Grants/contracts - \$172,991/100%. |
| Governor's fund for safe and drug-free schools and communities - Funding is provided as grants to high-risk areas for enforcement and education | | 788,239 ¹ | 788,239 | | 857,174 ¹ | 857,174 | Safe and drug-free schools and communities (SDFSC) grant | At least 10% of this amount shall be used for law enforcement education partnerships No more than 5% of this amount can be used for administrative costs | 27 months | To provide drug and violence prevention programs and activities through grants to parent groups, community action/job training agencies, community-based organizations, and other entities Priority shall be given to programs and activities for: Children and youth not normally served by state or local educational agencies Populations that need special or additional resources |
| Department of Justice underage drinking grant - Funding is used for underage drinking prevention programs | | 669,068 | 669,068 | | 720,000 | 720,000 | Enforcing underage drinking laws grant - This program is funded by the Department of Justice | Cannot be used to supplant state or local funds Funding can be suspended if: Failure to adhere to requirements or conditions placed on grant Failure to submit reports timely | Two years | Grants/contracts - \$857,174/100% To support and enhance state efforts, in cooperation with local jurisdictions, to enforce laws prohibiting the sale of alcoholic beverages to, or the consumption of alcoholic beverages by, minors Activities may include: Statewide task forces of state and local law |

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| Native American youth alcohol and drug prevention program - Funding is used for youth alcohol and drug prevention programs for Native Americans | | 154,939 ² | 154,939 | | | | Children's Services Coordinating Committee funds | Filing a false certification Other good cause shown This money may not be spent for the services provided by the tribes to administer the program. The local grant recipient is required to provide matching equal to the grant amount with funding or in-kind service. | Two years | enforcement and prosecutorial agencies Public advertising programs to educate establishments about statutory prohibitions and sanctions Innovative programs to prevent and combat underage drinking Operating expenses - \$2,000/.3% Grants/contracts - \$718,000/99.7% Money is allocated to each of the four tribes to be used for alcohol and other drug education programs |
| Total Department of Human Services | \$10,852,941 | \$11,110,874 | \$21,963,815 | \$9,427,739 | \$17,762,397 | \$27,190,136 | | | | |

¹\$60,000 of the amount for the 2003-05 biennium and \$28,872 of the amount for the 2001-03 biennium are also included in the Attorney General's office CounterAct program as special funds.

²The amount is also included in the Children's Services Coordinating Committee Native American drug and alcohol program as special funds.

| Alcohol, Drug, Tobacco, and Other Risk-Associated Behavior Programs | 2001-03 Biennium Actual Amount and Funding Source for Each Program | | | 2003-05 Biennium Amount and Funding Source for Each Program | | | Detail of Sources of Federal and Special Funds | Restrictions on the Uses of Funds | Length of Time Funding Is Available | Anticipated Uses of Funds |
|--|--|---------------------------|-------------|---|---------------------------|-------------|---|---|---|--|
| | General Fund | Federal and Special Funds | Total Funds | General Fund | Federal and Special Funds | Total Funds | | | | |
| Department of Transportation 402 highway traffic safety - Funding is used for fake ID training, teen court, students against drunk driving, and the cops-in-shops programs 410 alcohol incentive grant - Funding is used for alcohol countermeasure activities and other programs discouraging drinking and driving | | \$442,000 | \$442,000 | | \$220,000 | \$220,000 | 402 funding is allocated to each state from the National Highway Traffic Safety Administration and is based on a formula | 402 funds must be used for projects involving highway safety issues. A portion of the funding within the North Dakota highway safety plan is dedicated to alcohol countermeasures and youth projects. | 402 funds follow the federal fiscal year (October 1 - September 30) | 402 funds only 20%, administration 80% - Grants to local agencies primarily for youth prevention efforts |
| | | 178,577 | 178,577 | | 175,000 | 175,000 | | | | In 2004, \$175,000 will be used for public information regarding impaired driving because of a transfer of funds to highway safety and carryover dollars |
| | | 600,000 | 600,000 | | 299,000 | 299,000 | 410 funding is an incentive grant available to states that meet certain criteria, such as law, programs, and data elements. The criteria for this grant will be changing in fiscal year 2004. | 410 funds must be used for alcohol countermeasure projects | 410 funds follow the federal fiscal calendar (October 1 - September 30) | 410 funds only: 8% administration 28% public information 48% law enforcement overtime 1% training 15% youth activities |
| Total Department of Transportation | \$0 | \$1,220,577 | \$1,220,577 | \$0 | \$694,000 | \$694,000 | | | | |

| Alcohol, Drug, Tobacco, and Other Risk-Associated Behavior Programs | 2001-03 Biennium Actual Amount and Funding Source for Each Program | | | 2003-05 Biennium Amount and Funding Source for Each Program | | | Detail of Sources of Federal and Special Funds | Restrictions on the Uses of Funds | Length of Time Funding Is Available | Anticipated Uses of Funds |
|---|--|---------------------------|-------------|---|---------------------------|-------------|--|--|--|--|
| | General Fund | Federal and Special Funds | Total Funds | General Fund | Federal and Special Funds | Total Funds | | | | |
| Department of Public Instruction | | | | | | | | | | |
| Title IV safe and drug-free schools and communities program - Funding for reducing alcohol, drug, and tobacco use through education and prevention activities | | \$3,560,638 | \$3,560,638 | | \$3,668,088 | \$3,668,088 | Department of Education | For prevention activities and early intervention. Not to be used for treatment or entertainment. | Authorized annually as of July 1. The funds must be expended within 27 months. | \$3,411,322 (93%) - Local education agencies' grants \$146,724 (4%) - Technical assistance to local education agencies \$110,042 (3%) - Administration |
| Community service grant - Funding for direct services for suspended/expelled out-of-school students | | 250,000 | 250,000 | | 496,750 | 496,750 | Department of Education | No administration costs allowed for the Department of Public Instruction and cannot subgrant the funds | Authorized annually as of July 1. The funds must be expended within 27 months. | \$496,750 (100%) - For contract direct services for suspended/expelled students |
| 21st century community learning centers provide funds for out-of-school programs, including academics, enhanced academic programming, arts, and recreation | | 1,522,706 | 1,522,706 | | 5,236,320 | 5,236,320 | Department of Education | Must serve students attending school with 40% or greater free and reduced lunch, must have a community-based partner, and must occur when school is not in session | Up to five years | \$4,974,504 (95%) - Local education agencies and community-based organizations \$157,089.60 (3%) - Technical assistance \$104,726.40 (2%) - Administration |
| Total Department of Public Instruction | \$0 | \$5,333,344 | \$5,333,344 | \$0 | \$9,401,158 | \$9,401,158 | | | | |

| Alcohol, Drug, Tobacco, and Other Risk- Associated Behavior Programs | 2001-03 Biennium Actual Amount and Funding Source for Each Program | | | 2003-05 Biennium Amount and Funding Source for Each Program | | | Detail of Sources of Federal and Special Funds | Restrictions on the Uses of Funds | Length of Time Funding Is Available | Anticipated Uses of Funds |
|---|--|------------------------------------|----------------|---|------------------------------------|----------------|--|---|--|--------------------------------------|
| | Genera l Fund | Federal and Special Funds | Total Funds | General Fund | Federal and Special Funds | Total Funds | | | | |
| Supreme Court | | | | | | | | | | |
| Juvenile drug court - Fargo | | \$131,693 | \$131,693 | | \$142,932 | \$142,932 | Underage drinking prevention grant (through Highway Patrol) | Operation of juvenile drug court | Expires July 1, 2005 | Operating |
| Juvenile drug court - Fargo and Grand Forks | \$6,812 | 60,233 ¹ | 67,045 | \$15,409 | 138,681 ¹ | 154,090 | Juvenile accountability incentive block grant (through Department of Corrections and Rehabilitation) | Operation of juvenile drug court | Expires September 30, 2004 | Operating, personnel |
| Juvenile drug court - Bismarck | 7,846 | 87,646 ² | 95,492 | 14,390 | 37,004 ² | 51,394 | Edward Byrne Memorial grant (through Attorney General) | Operation of South Central (Bismarck) juvenile drug court | Expires December 31, 2003 | Operating |
| Juvenile drug court - Fargo, Bismarck, and Grand Forks | | | | 60,000 | | 60,000 | | | Full biennium | Tracking for juveniles in drug court |
| Total Supreme Court | \$14,658 | \$279,572 | \$294,230 | \$89,799 | \$318,617 | \$408,416 | | | | |

¹This amount is also included in the Department of Corrections and Rehabilitation juvenile services grants as special funds.

²The amount is also included in the Attorney General's Edward Byrne Memorial state and local law enforcement assistance formula grant program as special funds.

| Alcohol, Drug, Tobacco, and Other Risk-Associated Behavior Programs | 2001-03 Biennium Actual Amount and Funding Source for Each Program | | | 2003-05 Biennium Amount and Funding Source for Each Program | | | Detail of Sources of Federal and Special Funds | Restrictions on the Uses of Funds | Length of Time Funding Is Available | Anticipated Uses of Funds |
|---|--|---------------------------|-------------|---|---------------------------|-------------|---|-----------------------------------|-------------------------------------|---------------------------|
| | General Fund | Federal and Special Funds | Total Funds | General Fund | Federal and Special Funds | Total Funds | | | | |
| National Guard State military operations - Funding is used for a number of programs, including education programs and the counter drug fly program that assists law enforcement by utilizing military helicopters in drug enforcement efforts | | \$2,380,000 ¹ | \$2,380,000 | | \$2,461,000 ¹ | \$2,461,000 | Department of Defense through the National Guard Bureau | | Authorized on an annual basis | |

¹The amount shown is based on the National Guard's federal fiscal year 2001 funding of \$1,176,000 and federal fiscal year 2002 funding of \$1,204,000, and federal fiscal year 2003 funding of \$1,252,000 and an estimated funding of \$1,209,000 for federal fiscal year 2004. These federal funds are not appropriated by the Legislative Assembly.

| Alcohol, Drug, Tobacco, and Other Risk-Associated Behavior Programs | 2001-03 Biennium Actual Amount and Funding Source for Each Program | | | 2003-05 Biennium Amount and Funding Source for Each Program | | | Detail of Sources of Federal and Special Funds | Restrictions on the Uses of Funds | Length of Time Funding Is Available | Anticipated Uses of Funds |
|---|--|---------------------------|-------------|---|---------------------------|-------------|--|-----------------------------------|-------------------------------------|---------------------------|
| | General Fund | Federal and Special Funds | Total Funds | General Fund | Federal and Special Funds | Total Funds | | | | |
| Children's Services Coordinating Committee Sacred child program | | \$50,000 | \$50,000 | | \$0 | \$0 | Refinancing dollars | | | |
| Native American drug and alcohol program | | 154,939 ¹ | 154,939 | | 0 | 0 | Refinancing dollars | | | |
| Total Children's Services Coordinating Committee | \$0 | \$204,939 | \$204,939 | \$0 | \$0 | \$0 | | | | |

¹The amount is also included in the Department of Human Services Native American youth alcohol and drug prevention program as special funds.