Prepared by the North Dakota Legislative Council staff for the Budget Section

September 2012

ANALYSIS OF FEDERAL FUNDS FOR BIENNIUMS ENDING JUNE 30, 2013, AND JUNE 30, 2015, EXCLUDING FEDERAL FISCAL STIMULUS FUNDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

						2011-13 Bien	nium						2013-15 Bi	ennium		
·	Budget	Funds Received From Another State	Federal Funds	Current Estimated Federal Funds to Be		Appropriated General Fund Matching	Appropriated Other Funds Matching	Required General Fund Maintenance		Estimated Amount of Indirect Costs	Estimated Federal Funds to Be	Required General Fund Matching	Required Other Funds Matching	Required General Fund Maintenance		Estimated Amount of
Agency Name/Program Name	Number	Agency	Appropriated	Received	Variance	Funds	Funds	of Effort	of Effort	Reimbursed	Received	Funds	Funds	of Effort	of Effort	Reimbursed
GENERAL GOVERNMENT																
Governor's Office	101															
84 Education Jobs Fund		No	\$21,517,716	\$9,284,248	(\$12,233,468)											
Secretary of State 39.011 Federal Election Funds/Title I	108	No														
90.401 Federal Election Funds/Title II			¢E 0EC 012	¢E 062 266	\$6,454	\$340					\$5,000,000					
93.617 HHS - HAVA		No No	\$5,056,812	\$5,063,266	\$6,454	\$340										
93.617 HHS - HAVA 90.401 Title II - Post 1-1-07 HAVA Funds		No	300,000	300,000							290,000					
		INO	700,000	700,000	\$6,454	©240					PE 200 000					
Total Secretary of State			\$6,056,812	\$6,063,266	\$6,454	\$340					\$5,290,000					
Information Toohnology Donortment	112															
Information Technology Department 16.740 Statewide Automated Victim Information	112	No	\$250,000	\$166,592	(\$83,408)	1		\$600,000								
		INO	\$250,000	\$100,592	(\$63,406)			\$600,000								
Notification (SAVIN) Program		Na	4 500 000	040 700	(007.077)	2										
20.615 E911 Grant		No	1,500,000	812,723	(687,277)											
Rural Utilities Service Distance Learning and Telemedicine Loan and Grant Program		No		392,277	392,277	\$269,734	\$156,682									
Total Information Technology Department			\$1,750,000	\$1,371,592	(\$378,408)	\$269,735	\$156,682	\$600,000								
Total morniation recimology Department			ψ1,700,000	Ψ1,071,002	(ψονο, ποο)	Ψ200,700	ψ100,002	φοσο,σσσ								
State Auditor	117															
15 Royalty Audit Program		No	\$918,583	\$875,000	(\$43,583)						\$1,130,000					
Attorney General	125															
16.543 Internet Crimes Against Children	120	No	\$459,000	\$359,757	(\$99,243)						\$459,000					
16.550 State Justice Statistics Program		No	ψ-100,000	59,779	59,779						255,000					
16.554 National Criminal History Information		No	610,000	39,119	(610,000)						255,000					
System		140	010,000		(010,000)											
16.579 Drug Control and System		No	3,477,013	2,241,661	(1,235,352)	\$162,832					2,563,640	\$227,450	\$50,000			
Improvement/Justice Assistance		INO	3,477,013	2,241,001	(1,233,332)	\$102,032					2,363,640	\$227,430	\$30,000	'		
16.593 Residential Substance Abuse Treatment		Na	320,000	263,730	(EC 270)						250,000					
		No	320,000	203,730	(56,270)						250,000					
for State Prisoners																
16.607 Bulletproof Vest Partnership Program		No	5,000	5,000							5,000					
16.609 Project Safe Neighborhoods		No	292,000	151,874	(140,126)						197,000					
16.710 Community Policing Services (COPS)		No	800,000	563,749	(236,251)						570,000					
16.710 COPS - Child Sexual Predator Program		No	500,000	500,000							244,200					
16.741 DNA Backlog Reduction Program		No	650,000	650,000							400,000					
16.742 Paul Coverdell Forensic Sciences Improvement Grant Program		No	700,397	569,750	(130,647)						480,000					
16.748 Convicted Offender and/or Arrestee DNA Backlog Reduction Program		No	160,510	160,510												
16.750 Sex Offender Sentencing, Monitoring,		No	756,000	548,295	(207,705)						662,000					
Apprehending, Registering, and Tracking (SMART)		110	700,000	040,200	(207,700)						002,000					
20.600 Highway Traffic Safety		DOT	375,000	500,000	125,000						400,000					
20.601 State and Community Highway Safety		DOT	175,000	175,000							150,000					
93.998 High Intensity Drug Trafficking Area (HIDTA)		No	1,300,000	1,300,000							1,300,000					
97.074 State Domestic Preparedness Domestic Terrorism		DES	245,868	245,868							413,012					
Total Attorney General			\$10,825,788	\$8,294,973	(\$2,530,815)	\$162,832					\$8,348,852	\$227,450	\$50,000)		

						2011-13 Bien	nium						2013-15 Bie	nnium		
Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	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		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	Estimated Amount of Indirect Costs Reimbursed
Judicial Branch 93.563 Child Support	180	DHS	\$1,276,057	\$1,276,057							\$1,222,940					
93.586 Court Improvement		No	193,254	193,254		\$64,418					197,648	\$65,882				
93.586 Court Improvement - Training an	d Data Collection	No	387,464	387,464		129,154					387,502	129,164				
Total Judicial Branch			\$1,856,775	\$1,856,775		\$193,572					\$1,808,090	\$195,046				
TOTAL GENERAL GOVERNMENT			\$42,925,674	\$27,745,854	(\$15,179,820)	\$626,479	\$156,682	\$600,000	\$0	\$0	\$16,576,942	\$422,496	\$50,000	\$0	\$0	\$0
EDUCATION																
Department of Public Instruction	201															
84.027 Individuals With Disabilities Educ		No	\$58,222,208	\$55,264,437	(\$2,957,771)			\$87,931,524		\$981,763	\$56,129,611			\$87,931,524		\$688,800
84.173 Individuals With Disabilities Educ		No	1,628,957	1,581,981	(46,976)					24,762	1,619,156					12,440
84.323 State Personnel Development G	rant	No	1,000,000	1,000,000	(404.044)					32,000	1,500,000					42,000
84.287 21st Century 84.213 Even Start		No No	11,428,426 611,380	11,297,082	(131,344) (611,380)					79,998	11,286,398					79,005
84.365 Title III - English Language Acqu	isition	No	1,025,000	1,007,000	(18,000)					43,050	1,039,350					43,050
93.576 Refugee Impact Grant		No	281,875	321,840	39,965					5,595	329,886					4,282
84.372A Statewide Longitudinal Data Sys	tem	No	6,723,090	7,257,692	534,602	\$643,580				725,000	5,763,873					, -
84.010 Title I Part A		No	75,326,616	72,086,736	(3,239,880)					146,785	76,235,000					148,000
84.013 Neglected and Delinquent Grant	S	No	160,020	156,255	(3,765)						160,000					
84.011 Migrant Program		No	872,728	750,703	(122,025)					29,540	800,000					30,800
84.196 McKinney-Vento Homeless Prog	ıram	No	202,184	326,173	123,989					22,832	325,000					21,000
84.367 Title II Part A 84.366 Title II Part B		No No	26,356,274 1,691,786	22,440,497 1,616,097	(3,915,777) (75,689)					28,057 11,313	22,400,000 1,600,000					28,000 11,000
84.318 Title II Part D		No	400,000	1,010,097	(400,000)					11,515	1,000,000					11,000
84.185 Byrd Scholarships		No	205,000	78,000	(127,000)											
84.358 Rural and Low-Income Schools		No	95,000	72,482	(22,518)					507	70,000					500
10.560 State Administrative Expense (S	AE)	No	1,500,000	1,417,081	(82,919)			72,951		171,349	1,500,000			72,951		195,000
10.555 School Food Program		No	40,314,547	41,645,446	1,330,899	1,380,000					46,732,084	\$1,380,000				
10.558 Child and Adult Care Food Progr	ram	No	22,090,073	21,382,584	(707,489)					43,002	23,102,448					46,461
10.559 Summer Food Service Program		No	975,830	1,108,496	132,666					10,008	1,238,385					11,180
10.582 Fresh Fruit and Vegetable Progr. 10.568 Temporary Emergency Federal A		No No	2,575,000 151,040	2,979,777 209,748	404,777 58,708					16,250 4,507	4,174,832 213,138					22,767 4,580
10.566 Temporary Emergency Federary	Alu Flografii	No	(124,000)	28,283	152,283					18,620	244,742					26,922
10.555 Direct Certification		No	(124,000)	111,744	111,744					3,775	244,142					20,322
10.567 Food Distribution Program on Inc	dian Reservations	No	1,672,000	2,129,506	457,506					39,678	2,235,981					41,622
10.565 Commodity Supplemental Food	Program	No	382,254	363,948	(18,306)					7,090	365,000					7,110
84.002 Adult Basic Education		No	2,027,379	2,013,555	(13,824)	3,110,411	\$506,845	1,850,000		37,800	2,039,658	509,915		1,875,000		43,200
93.293 CDC - Safe and Healthy		No	1,190,000	1,101,961	(88,039)			*******		103,594	1,137,400			*********		106,000
Total Department of Public Instru	uction		\$258,984,667	\$249,749,104	(\$9,235,563)	\$5,133,991	\$506,845	\$89,854,475	\$0	\$2,586,875	\$262,241,942	\$1,889,915	\$0	\$89,879,475	\$0	\$1,613,719
State Library	250															
45 Library Services and Technology the Institute of Museum and Lii Services (IMLS)		No	\$1,863,474	\$1,863,474		\$959,971		\$3,414,000			\$1,863,474	\$959,971		\$3,414,000		
School for the Deaf	252		*	*												
School Lunch Program 84.326c Dual Sensory Program		DPI DPI	\$26,200 130,000	\$26,200 130,000							\$24,200 130,000					
84.326c Dual Sensory Program 84.326c Dual Sensory Program		DPI DPI	80,000	80,000							80,000					
84.027a IDEAB		DPI	52,625	52,625		3					52,000	3				
84.173a IDEA - Preschool		DPI	2,022	2,022							2,022					
Total School for the Deaf		Dii	\$290,847	\$290,847	\$0						\$288,222					
State Board for Career and Technical Education	270															
84.048 Carl D. Perkins		No	\$10,271,787	\$8,500,673	(\$1,771,114)	\$500,000		\$60,300,000			\$8,500,000	\$500,000		\$60,500,000		
17.600 Mine Safety		No	133,218	137,082	3,864						130,000					
17.259 WIA Total State Board for Career and	Tochnical Education	No	156,909 \$10,561,914	250,626 \$8,888,381	93,717 (\$1,673,533)	\$500,000	r c	\$60,300,000	\$0	\$0	250,000 \$8,880,000	\$500,000	ŕΩ	\$60,500,000	\$0	\$0
Total State Board for Career and	i recillical Education		φ10,501,914	φο,σσσ,3σ1	(\$1,073,533)	φ300,000	\$0	φυυ,ουυ,υυυ	\$0	ΦΟ	φο,٥٥υ,υυυ	φυυυ,υυυ	\$0	φου,ουυ,υυυ	\$0	ΦU

						2011-13 Bien	nium						2013-15 Bie	nnium		
Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	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		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		Estimated Amount of Indirect Costs Reimbursed
TOTAL EDUCATION			\$271,700,902	\$260,791,806	(\$10,909,096)	\$6,593,962	\$506,845	\$153,568,475	\$0	\$2,586,875	\$273,273,638	\$3,349,886	\$0	\$153,793,475	\$0	\$1,613,719
HEALTH AND WELFARE																
State Department of Health	301															
10.557 WIC		No	\$31,090,756	\$31,090,756						\$42,435	\$32,090,000					\$41,650
10.578 WIC - EBT 16.017 Sexual Assault Service Grant Program		No No	200,000 400,000	200,000 400,000							510,260 461,208					950
16.527 Supervised Visitation, Safe Havens for 0	Children	No	650,000	400,000	(\$650,000)					1,000	401,200					330
16.588 Stop Violence Against Women Formula		No	1,613,108	1,613,108	(\$000,000)					9,833	1,612,426					15,946
16.590 Community Defined Solutions to Violence	ce (GTEA)	No	950,500	950,500						1,000	966,877					
20.610 EMS DOT Traffic Analyst		DOT	124,800	124,800						5,900	139,522					11,160
66.034 PM 2.5 Monitoring Grant		No	384,870	384,870						2,420	325,000					10,000
66.040 Clean Diesel 66.419 Water Quality		No No	725,883 1,048,000	725,883 1,048,000							633,200 1,120,000					
66.454 Water Quality Management Planning		No	300,210	300,210						6,210	250,000					4,997
66.458 Clean Water State Revolving Fund Adm	in.	No	514,275	514,275						67,275	552,640					67,550
66.460 EPA Nonpoint		No	12,444,035	12,444,035		\$563,588	\$100,000			33,295	11,986,128	\$592,162	\$215,700			29,479
66.461 Wetland Program Development Grants		No	600,000	600,000							530,000					
66.468 Drinking Water		No	1,405,827	1,405,827						124,200	2,122,540					143,000
66.605 EPA Block Performance Partnership Gr	ant	No	9,475,424	9,475,424		2,979,918	451,735	\$377,868		579,980	8,727,947	2,737,797	448,854	\$377,868		594,890
66.606 STAG Surveys Studies, Investigations 66.608 ND Environ. Inform. Exchange State Gr	ante	No No	72,525 400,525	72,525 400,525						15,525 15,525	400,000					10,000
66.802 Arsenic Trioxide	ants	No	3,540,350	3,540,350						10,350	400,000					10,000
66.805 LUST		No	1,806,400	1,806,400		204,292	132,614			41,400	1,709,000	236,333	111,111			29,000
66.817 Targeted Brownfields Response Grant		No	145,000	145,000		•	•			•	195,000	•	•			
93.069 Public Health Emergency Preparedness	(PHEP)	No	10,137,798	10,437,798	300,000					211,138	10,266,398					205,550
93.089 ESAR-VHP		No	200,000	200,000						40.400	504 704					
93.110 Title V SSDI Maternal and Child Health Federal Consolidated Programs		No	500,060	500,060						12,420	504,704					20,690
93.116 Tuberculosis Control/Elimination Progra	m	No	331,646	331,646						22,770	315,750					13,671
93.127 EMSC Partnership Grants		No	251,145	251,145						18,630	260,000					19,300
93.130 Primary Care Services Resource		No	321,990	321,990						15,525	334,432					16,897
Coordination and Development																
93.136 Sexual Violence Prevention and Educat	ion	No	400,000	300,000	(100,000)					2,000	180,000					3,079
(RPE) 93.165 Federal Physician Loan Program Grants		No	52,500	52,500							440,000					
93.217 Family Planning Services	,	No	2,813,883	2,300,000	(513,883)					20,700	2,289,696					21,598
93.236 HRSA Oral Health Workforce Activities		No	559,940	559,940	(0.0,000)					8,280	559,940					6,424
93.262 University of Minnesota Occupational		No		10,000	10,000											
Health																
93.268 Immunization Base		No	3,020,181	3,020,181						67,400	3,187,500					73,084
93.270 Adult Viral Hepatitis 93.283 Comprehensive Cancer CDC and		No No	119,960 8,782,812	119,960 8,342,443	(440,369)					8,280 270,652	124,894 8,064,450					11,183 251,598
Prevention Investigations and Technic	al	NO	0,702,012	0,342,443	(440,309)					270,032	0,004,430					231,390
Assistance																
93.296 Health Disparities		No	343,365	343,365						15,525	313,009					20,746
93.521 ELC Supplemental		No	637,538	734,760	97,222					25,044	720,740					25,112
93.531 Community Transformation Grant		No		741,400	741,400						1,641,368					8,555
93.539 Immunization Capacity Building		No		501,418	501,418						200,000					
93.544 Coord. Chronic Disease 93.671 Family Violence and Prevention		No No	1,447,381	1,005,000 1,447,381	1,005,000					2,381	1,240,000 1,453,824					24,000 6,350
Services/Grants for Battered Women's Shelters/Grants to States and Indian	3	NO	1,447,301	1,447,301						2,301	1,403,024					0,330
Tribes 93.733 Immunization Infrastructure and Performance		No		413,948	413,948						693,000					23,998
93.777 State Health Care Providers Certification T-18 State Survey and Certification of		No	3,068,445	3,068,445						178,141	3,182,961					192,977
Health Care Providers and Suppliers		NI-	0.544.005	0.544.005						00.000	0.500.400					00.000
93.889 HPP 93.917 Ryan White		No No	2,511,965 1,383,176	2,511,965 2,178,158	794,982					20,906 6,728	2,539,402 2,991,855					28,600 7,296
93.917 Ryan White 93.919 Breast and Cervical Cancer CDC and		No	2,942,800	2,942,800	134,302		400,500			38,554	3,105,800		400,500			37,302
Prevention Investigations and Technic Assistance	al		,- :=,-00	,,0			,			,	-,,00		,			,

Assistance

100 Council of State and Territorial No						2011-13 Bien	nium						2013-15 Bie	ennium		
		Received From Another et State	Funds	Estimated Federal Funds to Be	Variance	General Fund Matching	Other Funds Matching	General Fund Maintenance	Other Funds Maintenance	Amount of Indirect Costs	Federal Funds to Be	General Fund Matching	Other Funds Matching	General Fund Maintenance	Other Funds Maintenance	Amount of Indirect Costs
State Mile	(Special Projects of National	No		100,000	100,000											
## ABS Surveillance No	· ·	No	1 656 400	1 656 400						40.680	1 /07 090					40 511
Securally Tresponded December 10 10 10 10 10 10 10 1					218 000											
## Procession state Black Grant No. 675,002 757,007 1979					210,000											
State Stat																
Second part	94 Maternal and Child Health Services Block Grant	No			(8,073)	1,919,031						2,025,692				94,805
Author Cold Subby Program OC Subby Program	Epidemiologist - Influenza Incidence	No		117,504	117,504						89,088					2,270
Community Community Companies Comp				100,000												
19.18 19.18	Community		,							1,553						4,284
State 19.00 19.0					(21,000)											
Agriculation Company						584,868	285,000					659,666	275,725			151,695
PO CDC Solid Security	Agreement															
PO CDC Electronic Death Regality No S,000 S,00										23,102						51,300
PO Express Grant PSIDS			40,000	40,000												
PO Consumer Product Safety 1,700 1			F 000	F 000												
Po Fine A Redistion and Markining registery No																
Figure Department of Health Workside No Welfase Place Place Place Manue No Welfase Place Place Place Manue No Welfase Place Place Manue No										5 175						6,000
## PT DES Plazardous Mat. Pep. Training 1968 34.00 31.00 10.500 1	PT State Department of Health Worksite		120,170	120,170						0,170	100,000					0,000
Total State Department of Health S119,0397 \$121,050.046 \$2.576,649 \$6.280,079 \$1.380,849 \$377,868 \$2.292,945 \$120,851 \$93,628,80 \$1,451,890 \$3.77,988 \$2.401,790 \$2.775,070 \$4.775,070	PT DES Hazardous Mat. Prep. Training		34,000		10.500	8,500						12,000				
6 4-014 Verteran's State Duminilary Care No 2.288.00			\$119,189,397			\$6,260,197	\$1,369,849	\$377,868		\$2,292,945		\$6,263,650	\$1,451,890	\$377,868		\$2,401,790
6 4-014 Verteran's State Duminilary Care No 2.288.00																
Part			¢2 202 E24	¢2 100 000	(\$100 E01)						¢2 E14 120					
Total Visterians' Home																
Paper Pape																
10.551 Supplemental Nutrition Assistance Program (SNAP) No \$241,942,945 \$20,075 \$6.48 \$20,075 \$6.48 \$10.661 State Administrative Metiching Grants for SNAP No 9,589,768 8,984,361 \$6.407 \$2.992,423 \$355,758 \$18,923 \$3.66,904 \$2,745,780 \$764,162 \$20,075 \$10.570 Nutrition Services Incentive Metiching Grants for SNAP No 9,589,768 \$18,020 \$6.564,189 \$10.661 State Administrative Metiching Grants for SNAP No 0,589,768 \$18,023 \$355,758 \$18,923 \$3.66,904 \$2,745,780 \$764,162 \$20,075 \$10.570 Nutrition Services Incentify Medical Politicity of the Community Development Block Grant No 0 10,00			4 0,:=0,00:	* 1,,	(4=: 0,00:)						**,***,*=*					
10.555 National School Lunch Program																
10.561 State Administrative Matching Grants for SNAP No 9.889,788 9,584 381 (5.407) \$2.992,423 \$355,758 \$19.923 \$6.366,904 \$2,745,780 \$764,162 \$20,075 14.228 Community Development Block Grant No 1.612,266 0 16.																
10.570 Nutrition Services Incentive No 1.612.266 1.612.266 0 0 10.0000 10.000 10.000 10.000 10.000 10.000 10.000 10.000 10.000 10.0000 10.000 10.000 10.000 10.000 10.000 10.000 10.000 10.000 10.0000 10.000 10.000 10.000 10.000 10.000 10.000 10.000 10.000 10.0000 10.000 10.000 10.000 10.000 10.000 10.000 10.000 10.000 10.0000 10.0000 10.000 10.0000 10.0000 10.0000 10.0000 10.000																*
14.228 Community Development Block Grant No							\$355,758			\$18,923		\$2,745,780	\$764,162			\$20,075
16,727 Combating Underage Drinking																
17.225 Senior Employment			-								-					
84.126 Voc. Rehab. Basic Supp. No 27,679,872 24,538,410 (3,141,462) 5,258,851 \$5,498,210 21,417,842 5,049,001 \$6,564,188 84.161 Client Assistance No 24,935 239,505 4,570 227,828 227,828 84.169 Client Blind No 86,984 842,524 (4,460) 926,901 839,916 948,985 84.177 VR IL Older Blind No 553,092 437,346 (115,746) 61,930 61,930 4,948,726 84.186 Drug-Free Schools No 241,499 278,118 36,619 676,922 676,192 676,192 84.187 Exported Employ. VI-C No 887,225 597,364 (39,895) 676,192 676,1																
84.169 VR Independent Living B No 846,984 842,524 (4.460) 926,901 839,916 948,985 84.177 VR IL Older Blind No 553,092 437,346 (115,746) 61,930 672,955 52,796 84.181 Part C No 50,31,841 5,808,945 777,104 4,946,726 4,946,726 84.186 Drug-Free Schools No 241,499 278,118 36,619 676,192 676,192 84.187 Supported Employ. VI-C No 637,259 597,364 30,985) 676,192 888,772 84.265 VR Inservice Train. No 47,574 37,512 (10,622) 5,286 888,712 40,917 4,545 93.041 Elder Abuse Prevention No 47,545 166,829 (65,86) 0 169,102 169,102 169,102 169,102 17,546 17,546 17,546 17,546 18,93,047 4,545 18,93,047 18,93,047 18,93,047 18,93,047 18,93,047 18,93,047 18,93,047 18,93,047 18,93,047 18,93,047 18,93,047 18,93,047 18,93,047 18,93,047 18,93,047 18,93,047		No						\$5,498,210				5,049,001		\$6,564,188		
84,177 \noting \noti																
84.181 Part C No 5,031,841 5,808,945 777,104 4,948,726 4,948,726 84.186 Drug-Free Schools No 241,499 278,118 36,619 0 84.186 Trug-Free Schools No 637,259 597,364 (38,985) 676,192 84.265 VR Inservice Train. No 488,711 207 888,772 84.265 VR Inservice Train. No 47,574 37,512 (10,062) 5,286 40,917 4,545 93.041 Elder Abuse Prevention No 50,084 0 5,286 5,000 50,000 93.042 Ombudsman Activity No 173,415 166,829 (6,586) 169,132 20,903 189,132 93.044 Title III-B No 210,261 0 431,982 5,546,571 3,530,672 64,725 5,754,699 93.045 Aging Admin. No 6,732,895 (5,15,369) (15,256) 1,933,094 7,059 93.045 Title III-E - Frailly Caregiver No 395,204 379,323 (15,881) 33,044 16,469,743 2,146,839 93.150 Project for Homeless - PATH No 601,006																
84.186 Drug-Free Schools No						61,930						52,796				
84.187 Supported Employ. VI-C 84.1261 PAT (TEC Grant) No 888,504 888,711 207 84.265 VR Inservice Train. No 888,704 93.041 Elder Abuse Prevention No 93.042 Ombudsman Activity No 173,415 166,829 83.043 AOA Preventive Health No 210,261 93.044 Title III-B No 93.044 Title III-B No 6,732,895 6,515,369 93.048 Aging Disability Resource Center No 93.042 Ombudsman Center No 6,732,895 6,515,369 93.048 Aging Disability Resource Center No 93.048 Aging Disability Resource Center No 93.049 Reginer No 1,529,418 1,526,796 1,526,621 1,526,621 1,526,621 1,526,627 1,526,637 1,529,636 1,529,637 1,529,636 1,529,636 1,529,636 1,529,636 1,529,636 1,529,636 1,529,636 1,529,636 1,529,636 1,529,636 1,529,636 1,529,636 1,529																
84.224 IPAT (TEC Grant) 84.226 IVA Inservice Train. No 47,574 37,512 (10,062) 5,286 40,917 4,545 30,041 Elder Abuse Prevention No 50,084 93.042 Ombudsman Activity No 173,415 166,829 93.043 AOA Preventive Health No 210,261 210,261 0 209,903 93.044 Title III-B No 6,732,895 6,515,369 93.048 Aging Disability Resource Center No 395,204 379,323 (15,881) 93.045 Title III-E - Family Caregiver No 1,529,418 1,526,796 93.045 Mp Data Infrastructure No 888,772 4,545 40,917 4,545 40,917 4,545 40,917 4,545 40,917 4,545 40,917 4,545 40,918 40,917 4,545 40,918 40,918 40,917 4,545 40,918 40,9											-					
84.265 VR Inservice Train. No 47,574 37,512 (10,062) 5,286 93.041 Elder Abuse Prevention No 50,084 50,084 0 93.042 Ombudsman Activity No 173,415 166,829 (6,586) 93.043 AOA Preventive Health No 210,261 210,261 0 93.043 Title III-B 93.043 Title III-B 93.045 Aging Admin. 93.045 Aging Disability Resource Center No 395,204 379,323 (15,881) 93.052 Title III-E - Family Caregiver No 1,529,418 1,526,796 (2,622) 256,497 2,490 93.230 MH Data Infrastructure No 802,761 0 (802,761) 93.234 TBI Implementation Grant No 802,761 0 (802,761)																
93.042 Ombudsman Activity No 173,415 166,829 (6,586) 169,132 93.043 AOA Preventive Health No 210,261 210,261 0 209,903 93.044 Title III-B No 6,732,895 6,515,369 (217,526) 1,933,094 6,469,743 2,146,839 93.045 Aging Disability Resource Center No 395,204 379,323 (15,881) 7,059 93.045 Itle III-E - Family Caregiver No 1,529,418 1,526,796 (2,622) 256,497 2,490 1,529,866 194,299 93.150 Project for Homeless - PATH No 601,006 590,000 (11,006) 93.234 TBJ Implementation Grant No 802,761 0 (802,761) 0 (802,761) 0 (802,761)					(10,062)	5,286						4,545				
93.043 AOA Preventive Health No 210,261 210,261 0 209,903 93.044 Title III-B No 3,444,210 3,136,682 (307,528) 431,982 5,546,571 3,530,672 64,725 6,4725 6,4725 6,4734 2,146,839 7,059 93.048 Aging Disability Resource Center No 395,204 379,323 (15,881) 93.052 Title III-E - Family Caregiver No 1,529,418 1,526,796 1,529,418 1,526,796 1,529,418 1,526,796 1,529,418 1,526,796 1,529,418 1,526,796 1,529,418 1,526,796 1,529,418 1,526,796 1,529,418 1,526,796 1,529,418 1,526,796 1,529,418 1,526,796 1,529,418 1,526,796 1,529,418 1,526,796 1,529,418 1,526,796 1,529,418 1,526,796 1,529,418 1,526,796 1,529,418 1,526,796 1,529,418 1,526,796 1,529,418 1,529,418 1,526,796 1,529,418 1,529,418 1,526,796 1,529,418 1,529,418 1,526,796 1,529,418 1,529,418 1,526,796 1,529,418 1,529,418 1,526,796 1,529,418 1,529,418 1,529,418 1,520,796 1,529,418 1,529,418 1,520,796 1,529,418 1,529,418 1,520,796 1,529,418 1,529,418 1,520,796 1,529,418 1,520,818 1,520					0											
93.044 Title III-B No 3,444,210 3,136,682 (307,528) 431,982 5,546,571 3,530,672 64,725 5,754,699 93.045 Aging Admin. No 6,732,895 6,515,369 (217,526) 1,933,094 593.094 7,059 7,059 93.052 Title III-E - Family Caregiver No 1,529,418 1,526,796 (2,622) 256,497 2,490 1,529,866 194,299 93.150 Project for Homeless - PATH No 601,006 590,000 (11,006) 590,000 (11,006) 593.230 MH Data Infrastructure No 802,761 0 (802,761)																
93.045 Aging Admin. No 6,732,895 6,515,369 (217,526) 1,933,094 6,469,743 2,146,839 93.048 Aging Disability Resource Center No 395,204 379,323 (15,881) 7,059 93.052 Title III-E - Family Caregiver No 1,529,418 1,526,796 (2,622) 256,497 2,490 1,529,866 194,299 93.150 Project for Homeless - PATH No 601,006 590,000 (11,006) 590,325 93.230 MH Data Infrastructure No 14,237 20,760 6,523 7,119 51,691 102,208 93.234 TBI Implementation Grant No 802,761 0 (802,761)								E E 40 E 74				64.705		E 7E 4 000		
93.048 Aging Disability Resource Center No 395,204 379,323 (15,881) 93.052 Title III-E - Family Caregiver No 1,529,418 1,526,796 (2,622) 256,497 2,490 1,529,866 194,299 93.150 Project for Homeless - PATH No 601,006 590,000 (11,006) 93.230 MH Data Infrastructure No 14,237 20,760 6,523 7,119 51,691 102,208 93.234 TBI Implementation Grant No 802,761 0 (802,761)								5,546,5/1						5,754,699		
93.052 Title III-E - Family Caregiver No 1,529,418 1,526,796 (2,622) 256,497 2,490 1,529,866 194,299 93.150 Project for Homeless - PATH No 601,006 590,000 (11,006) 596,325 93.230 MH Data Infrastructure No 14,237 20,760 6,523 7,119 51,691 102,208 93.234 TBI Implementation Grant No 802,761 0 (802,761) 0												2,140,039				
93.150 Project for Homeless - PATH No 601,006 590,000 (11,006) 596,325 93.230 MH Data Infrastructure No 14,237 20,760 6,523 7,119 51,691 102,208 93.234 TBI Implementation Grant No 802,761 0 (802,761) 0							2.490					194.299				
93.230 MH Data Infrastructure No 14,237 20,760 6,523 7,119 51,691 102,208 93.234 TBI Implementation Grant No 802,761 0 (802,761) 0							_, .00					,_30				
			14,237		6,523	7,119					51,691	102,208				
93.243 Strategic Prevention Framework No 4,416,711 4,419,211 2,500 9,350,000																
	93.243 Strategic Prevention Framework	No	4,416,711	4,419,211	2,500						9,350,000					

						2011-13 Bien	nium						2013-15 Bie	nnium		
Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	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		Estimated Amount of Indirect Costs Reimbursed	Estimated Federal Funds to Be Received	Required General Fund Matching Funds	Required Other Funds Matching Funds		Required Other Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed
93.556 Promoting Safe and Stable Families		No	1,036,381	1,034,600	(1,781)	125,166		5 504 050	A 0. 405.050		676,489	114,146		0.007.054	44.007.700	
93.558 TANF Block Grant 93.563 Child Support Enforcement		No No	52,864,559 22,082,236	47,407,919 21,310,705	(5,456,640) (771,531)	7,507,960		5,531,958 2,654,978	\$9,495,659	191,576	59,220,572 20,672,352	6,767,326		2,667,351 2,654,978	11,367,738	203.244
93.564 CS - CWS Collaboration Grant		No	128,989	0	(128,989)	.,,		_,,		,	0	2,1 21,122		_,,,		,
93.566 Refugee Assistance CMA		No	2,800,999	2,897,290	96,291						2,922,396					
93.568 LIHEAP	n, Eundo	No No	40,897,889 6,224,683	39,075,056 4,031,623	(1,822,833) (2,193,060)						39,272,780 9,381,656					
93.575 Child Care Development Fund - Discretional 93.590 Child Abuse - Challenge Grant	ry Fullus	No	728,647	655,163	(73,484)	114,291					406,533	102,203				
93.596 Child Care Development Fund		No	12,616,943	9,538,173	(3,078,770)	252,686	4,860,786		2,034,072		10,451,760	273,793	4,883,903		2,034,072	
93.597 Access and Visitation Program		No	200,000	200,000	0						200,060					
93.599 Education and Training Vouchers		No	238,928	238,928	(4.474)	404 700					235,030	454540				
93.600 Head Start Collaboration 93.603 Adoption Incentive Funds		No No	248,639	244,465 101,009	(4,174) 101,009	121,738					201,796 16,840	154,540				
93.630 Developmental Disabilities Council		No	960,189	1,020,700	60,511						946,896					
93.643 Child Abuse - Justice Act		No	139,564	110,734	(28,830)						138,230					
93.645 Child Welfare Services		No	1,177,926	1,130,446	(47,480)	407,469	4 000 404			0.005	1,329,893	410,619	0.000.070			0.770
93.658 Foster Care IV-E 93.659 FC Adoption Assistance		No No	27,238,165 9,467,680	22,399,536 10,558,205	(4,838,629) 1,090,525	8,249,813 6,406,470	4,282,104 1,717,593			8,265	23,110,483 11,335,687	8,675,700 8,654,049	3,886,676 2,278,787			8,770
93.667 Social Services Block Grant		No	7,144,980	7,133,022	(11,958)	0,400,470	1,7 17,000				7,365,396	0,004,040	2,270,707			
93.669 Child Abuse - Basic Grant		No	287,205	369,455	82,250						204,017					
93.674 Independent Living IV-E		No	1,101,147	1,073,568	(27,579)	66,633					1,160,972	81,038				
93.767 CHIP - MAP and MA Admin. 93.777 Medicaid Survey and Cert.		No H	33,644,794 2,823,492	34,579,322 2,824,149	934,528 657	15,608,843					36,368,225 2,772,375	19,108,757				
93.777 Medical Outvey and Cert.		No	1,036,063,635	971,397,166	(64,666,469)	821,264,999	66,953,011			189,313	865,846,326	790,341,187	56,412,104			200,842
93.779 Mental Health Olmstead Project		No	40,000	17,089	(22,911)					,-	7,816	, ,				,-
93.791 Money Follows the Person		No	2,842,144	3,762,148	920,004	85,629	50,401	05.004.040	4.070.000		5,107,342	1,467,472	175,600	05 770 555	5 000 044	
93.958 Mental Health Block Grant 93.959 Substance Abuse Prevention Treatment		No No	1,608,930 10,983,016	1,425,060 10,696,641	(183,870) (286,375)			35,804,348 18,371,110	4,872,222 5,682,144		1,576,173 10,844,495			35,772,555 18,384,050	5,063,614 5,700,382	
93.982 Crisis Counseling		No	0,303,010	2,469,354	2,469,354			10,57 1,110	3,002,144		0			10,504,050	3,700,302	
93.994 Maternal and Child Health Services Block G	rant	Н	207,983	136,561	(71,422)						201,297	3,948				
94.011 Foster Grandparent		No	762,828	1,230,226	467,398						588,616					
97.032 Crisis Counseling 96.001 Disability Determination Service		DES No	0 6,057,329	720,000 5,748,199	720,000 (309,130)						7,375,296					
99.996 Epid. Outcomes Workgroup		No	543,252	730,349	187,097						183,841					
Total Department of Human Services			\$1,593,009,995			\$872,082,780	\$78,222,143	\$73,407,175	\$22,084,097	\$408,077		\$847,463,956	\$68,401,232	\$71,797,821	\$24,165,806	\$432,931
Protection and Advocacy Project	360															
93.63 Developmental Disabilities		No	\$820,000	\$820,000							\$913,308					
93.138 Mental Health Program 84.24 PAIR Program		No No	936,163 370,000	936,163 370,000							883,841 413.982					
84.343 Assistive Technology Program		No	120.000	120.000							106.226					
96.009 PABSS Program		No	242,667	242,667							167,463					
93.234D TBI Program		No	125,000	125,000							128,163					
93.628 HAVA Program Medicaid Title 19		No DHS	200,000 71.440	200,000 71.440		\$71.440					290,564 78,829	\$78,829				
Client Assistance Program		DHS	233,618	233,618		\$71, 44 0					227,236	\$70,029				
Total Protection and Advocacy Project			\$3,118,888	\$3,118,888		\$71,440					\$3,209,612	\$78,829				
Job Service North Dakota	380															
17.002; 17.207 Labor Statistics		No	\$2,090,306	\$1,924,526	(\$165,780)					\$196,805	\$1,879,604					\$196,805
93.558; 10.561 Department of Human Services 17.273; 17.207; 81.041 Other Federal Grants		DHS	2,835,502 2,273,843	2,774,077 2,669,584	(61,425) 395,741					283,681 272,996	2,774,077 1,312,958					283,681 272,996
17.273; 17.207; 81.041 Other Federal Grants 17.245 Trade Assistance		No	2,273,843	2,669,584 2,971,472	395,741 394,167					272,996 303,867	2,550,000					272,996 303,867
17.225 Unemployment Insurance		No	20,029,842	21,702,292	1,672,450					2,219,310	20,341,185					2,219,310
17.801; 17.804; 17.807 Veterans' Program		No	1,199,065	1,282,389	83,324					131,139	1,136,000					131,139
17.258; 17.260; 17.278 Workforce Investment Act 17.207 Wagner-Peyser		No No	13,347,432 11,346,787	11,068,392 12,827,533	(2,279,040)					1,131,871 1,311,764	9,877,224					1,131,871 1,311,764
17.207 Wagner-Peyser 17.225 Reed Act Distribution		No No	11,346,787	12,827,533	1,480,746					1,311,764	11,564,352					1,311,764
Total Job Service North Dakota			\$68,100,082	\$69,620,265	\$1,520,183					\$7,119,476	\$51,435,400					\$5,851,433
TOTAL HEALTH AND WELFARE			\$1,788,538,893	\$1,650,277,777	(\$138,261,116)	\$878,414,417	\$79,591,992	\$73,785,043	\$22,084,097	\$9,820,498	\$1,563,774,156	\$853,806,436	\$69,853,122	\$72,175,689	\$24,165,806	\$8,686,154

						2011-13 Bien	nium						2013-15 Bie	ennium		
Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	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		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		Estimated Amount of Indirect Costs Reimbursed
REGULATORY																
Tax Commissioner's Office 2009 Midwest Region Motor Fuel 2010 Midwest Region Motor Fuel 2011 Midwest Region Motor Fuel Total Tax Commissioner's Office	127	No No No	\$5,000 5,000 \$10,000	\$5,000 5,000 115,000 \$125,000	\$115,000 \$115,000						\$5,000 5,000 115,000 \$125,000					
Insurance Department 93.779 State Health Insurance Assistance Program 93.511 Health Insurance Premium Review Cycle1 93.525 Health Insurance Exchange Planning Grant Total Insurance Department	401	No No No	\$844,883 1,418,636 1,000,000 \$3,263,519	\$844,883 1,000,000 231,999 \$2,076,882	(\$418,636) (768,001) (\$1,186,637)						\$625,764 660,000 \$1,285,764					
Industrial Commission 15.250 Coal Exploration/Reclamation 15.819 NCRDS Coal Program 15.808 Geo Formations CO2 Program 66.433 EPA/UIC 15.810 USGS State Map Total Industrial Commission	405	PSC No No No	\$16,000 20,000 210,001 17,484 \$263,485	\$10,773 19,199 23,169 210,000	(\$5,227) (801) 23,169 (1) (17,484) (\$344)	\$9,000 20,000 70,000 17,484					\$10,000 30,000 210,000 14,000 \$264,000	\$5,625 30,000 70,000 14,000 \$119,625				
Labor Department 16.101 Equal Employment Opportunity (EEO) - Investigates Employment Discrimination 14.101 Fair Housing - Investigates Housing Discrimin	406	No No	\$160,550 263,960	\$181,400 398,875	\$20,850 134,915						\$181,400 236,713					
Total Labor Department		NO	\$424,510	\$580,275	\$155,765						\$418,113					
Public Service Commission 15.250 Regulation of Surface Coal Mining and Surface Effects of Underground Coal	408	No	\$1,272,779	\$1,272,779		\$682,187				\$325,000	\$1,300,000	\$731,250				\$350,000
15.252 Abandoned Mine Land Reclamation (AMLR) 20.700 Pipeline Safety Program Base Grants Total Public Service Commission	Program	No No	9,391,952 134,073 \$10,798,804	9,391,952 134,073 \$10,798,804		119,913 \$802,100				300,000 22,000 \$647,000	9,000,000 200,000 \$10,500,000	200,000 \$931,250				310,000 40,000 \$700,000
Aeronautics Commission 20.106 Pavement Condition Index 20.106 Aviation Impact/Air Service 20.106 Aviation System Plan 20.106 5010 Airport Inspections 20.106 AWOS 20.106 AWOS 20.106 Airport Master Plans 20.106 APS-B Navigation 20.106 IPG Improvements 20.106 Statewide Wildlife Hazard 20.106 Statewide Seal Coat Total Aeronautics Commission	412	No No No No No No No No	\$570,000 380,000 323,000 40,000 950,000 1,529,500 570,000 313,500	\$570,000 125,000 182,000 40,000	(\$255,000) (141,000) (950,000) (1,529,500) (570,000) (313,500)		\$28,500 20,000 17,000 50,000 80,500 30,000 16,500				\$360,000 270,000 360,000 35,000 270,000 720,000 \$2,015,000		\$40,000 30,000 40,000 30,000 80,000 \$220,000			
Housing Finance Agency 14.239 HUD - Home Investment Partnership Act 14.856 HUD Section 8 Program Housing Rehabilitati 14.149 HUD Section 8 Program Contract Administra 14.169 Housing Counseling Assistance Plan 14.228 Neighborhood Stabilization Program 14.228 Neighborhood Stabilization Program Total Housing Finance Agency		DOC No No No DOC No	\$795,000 1,426,040 22,661,880 168,000 624,000 4,500,000 \$30,174,920	\$794,525 1,426,038 22,660,897 167,054 623,825 4,500,000 \$30,172,339	(\$475) (2) (983) (946) (175)						\$800,000 1,440,600 25,075,200 150,000 \$27,465,800					
TOTAL REGULATORY			\$49,611,238	\$44,933,441	(\$4,677,797)		\$242,500	\$0	\$0	\$647,000	\$42,073,677	\$1,050,875	\$220,000	\$0	\$0	\$700,000

						2011-13 Bieni	nium					2013-15 Bie	nnium		
Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	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	Estimated Amount of Indirect Costs Reimbursed	Estimated Federal Funds to Be Received	Required General Fund Matching Funds	Required Other Funds Matching Funds		Required Other Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed
PUBLIC SAFETY															
Highway Patrol	504														
20.218 Motor Carrier Safety Assistance 20.218 Motor Carrier New Entrant 20.233 Motor Carrier Border Inspection 20.231 PRISM 20.600 State/Community Highway Safety 16.727 Underage Drinking Enforcement 97.074 Fusion Center 16.607 Bulletproof Vest Partnership Program Total Highway Patrol		No No No No DOT DHS DES BCI	\$2,759,563 600,000 750,000 100,000 1,760,000 180,000 250,000 100,000 \$6,499,563	\$2,759,563 600,000 750,000 100,000 1,370,000 180,000 250,000 100,000 \$6,109,563	(\$390,000)					\$2,759,563 600,000 750,000 100,000 1,760,000 250,000 100,000 \$6,319,563	\$689,891 \$689,891				
Department of Corrections and Rehabilitation	530														
17 DOJ - CVC Crime Victim Assistance 17 DOJ - VOCA Crime Victim Compensation 16.606 DOJ - SCAAP 84.331 DOE - Incarcerated Individuals 16.523 DOJ - JABG/Second Chance Reentry 16.540 DOJ - Title II Formula OJJDP 16.546 DOJ - Title V OJJDP 84.002 Adult Education and Family Literacy	330	No No No No No No No	\$3,638,884 560,424 34,000 86,058 500,000 1,250,000 142,000 42,000	\$2,625,782 442,000 40,210 39,843 757,214 1,200,000 134,945 176,500	(\$1,013,102) (118,424) 6,210 (46,215) 257,214 (50,000) (7,055) 134,500					\$425,000 2,500,000 40,000 240,000 800,000					
84.013 Title I - Youth Education		DPI	148,000	148,262	262					147,838					
84.048 Incarcerated Technology Education JAG - Drug and Violent Crime Energy Efficiency Grant Minot Flood Disaster 2011 84 Vocational Education Title IV-E Reimbursements Title XIX Reimbursements Institutional Care/Detention Services School Lunch - YCC Total Department of Corrections and Rehabil	itation	CTE No No FEMA CTE NDSH NDSH No DPI	66,820 133,198 176,124 0 111,552 421,450 408,000 278,958 192,000 \$8,189,468	56,264 0 0 15,637 44,298 690,000 50,500 216,000 236,000 \$6,873,455	(10,556) (133,198) (176,124) 15,637 (67,254) 268,550 (357,500) (62,958) 44,000 (\$1,316,013)					40,000 14,100 44,298 520,000 136,000 236,000 \$5,313,236					
Total Department of Corrections and Renabil	itation		ф6, 169,466	\$6,673,455	(\$1,316,013)					\$5,313,236					
Adjutant General 20.703 Interagency Hazardous Materials Public Sector Training and Planning 97.036 Disaster Assistance - Public Assistance	540	No No	\$281,697 99,150,845	\$405,769 425,307,261	\$124,072 326,156,416		\$20,288 30,744,156			\$405,769 90,430,478		\$20,288 7,387,715			
97.039 Hazard Mitigation Grant 97.042 Emergency Management Performance Grants 97.047 Predisaster Mitigation		No No No	12,731,666 4,910,568 976,644	18,732,252 5,461,835 473,961	6,000,586 551,267 (502,683)	\$1,227,642	2,247,870 12,500			43,926,541 5,461,835	\$1,227,642	5,271,185			
97.029 Flood Mitigation Assistance 97.067 State Homeland Security Program 97.001 SHSP - Public Safety Interoperable Commun	ications	No No No	1,650,417 17,365,799 343,859	1,650,417 13,415,766 343,859	(3,950,033)		75,000			9,624,537					
12.401 Air/Army Guard Contracts Total Adjutant General		No	76,536,577 \$213,948,072	76,536,577 \$542,327,697	\$328,379,625	2,098,525 \$3,326,167	1,120,000 \$34,219,814			76,536,577 \$226,385,737	2,098,525 \$3,326,167	1,120,000 \$13,799,188	\$2,098,525 \$2,098,525		
TOTAL PUBLIC SAFETY			\$228,637,103	\$555,310,715	\$326,673,612		\$34,219,814		\$0	\$238,018,536	\$4,016,058	\$13,799,188	\$2,098,525	\$0	\$0
AGRICULTURE AND ECONOMIC DEVELOPMENT															
Department of Commerce 14.228 Community Development Block Grants/State's Program	601	No	\$11,217,656	\$8,367,135	(\$2,850,521)	\$271,003			\$86,848	\$7,235,034	\$144,701				\$86,848
14.228 Community Development Block Grants/State's Program-Disaster Recovery		No	11,782,684	108,248	(\$11,674,436)				26,388	2,945,671					79,164
14.231 Emergency Shelter Grants Program		No	480,477	924,897	\$444,420				8,655	994,010					8,655
14.238 Shelter Plus Care 14.239 HOME Investment Partnerships Program 81.041 State Energy Program 81.042 Weatherization Assistance for Low-Income P 93.568 Low-Income Home Energy Assistance 93.569 Community Services Block Grant 99.001 SHOPP	ersons	No No No No DHS No No	450,000 7,434,934 348,311 5,827,374 8,561,838 7,046,285 6,064	439,304 3,953,060 595,967 2,980,352 1,792,440 6,574,220 1,135	(\$10,696) (\$3,481,874) \$247,657 (\$2,847,022) (\$6,769,398) (\$472,065) (\$4,929)	221,600 125,000			114,475 20,482 36,838 623 66,075 584	464,544 6,000,000 418,000 1,906,536 2,000,000 6,515,158 6,064	83,800 6,064				114,475 20,482 153,288 1,246 66,075 584

						2011-13 Bieni	nium						2013-15 Bie	nnium		
Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	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		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		Estimated Amount of Indirect Costs Reimbursed
93.571 Community Food and Nutrition		No														
DCS Admín. 14.228 Neighborhood Stabilization Program 10.769 Rural Business Enterprise Grants 17.255 Workforce Investment Act		No No No JS	473,855 11,164,344 300,000 213,557	473,855 3,778,029 6,621	(\$7,386,315) (\$300,000) (\$206,936)											
94.003 State Commissions 94.006 AmeriCorps 94.007 Prog. Dev. and Innov. Grant - Disability Incl. 94.009 Training and Technical Assistance		No No No No	294,541 1,200,000 84,799 168,005	243,000 1,200,000 84,799 168,005	(\$51,541)						243,000 1,200,000					
Total Department of Commerce			\$67,054,724	\$31,691,067	(\$35,363,657)	\$623,667				\$360,968	\$29,928,017	\$234,565				\$530,817
Department of Agriculture 66.605 Performance Partnership Grants 10.435 State Mediation Grants 10.025 CAPS/PCN 66.460 ND Livestock Pollution Prevention Program 10.XXX Market News 93.XXX Medicated Feed/BSE	602	No No No H No No	\$1,007,103 478,253 505,631 1,538,417 77,462 171,955	\$1,007,103 478,253 505,631 1,538,417 77,462 171,955		115,870	\$177,724 89,095				\$971,551 526,923 529,002 1,540,311 85,574 115,500	147,220	\$171,450 78,604			
10.475 Meal Inspection Program 10.170 Specialty Crop Block Grants 10.025 FAD/Johne's/Scrapie/Al (BOAH) 10.025 Animal Disease Trace (BOAH) 10.664 Cooperative Weed Management 10.163 Organic Certification		No No No No No No	171,955 1,154,630 1,384,147 389,637 172,368 216,193 383,701	171,955 1,154,630 1,384,147 389,637 172,368 216,193 383,701		1,085,136	69,494				113,500 1,234,528 1,406,878 349,146 72,364 187,728 373,701	1,136,356	98,172			
Total Department of Agriculture		•	\$7,479,497	\$7,479,497		\$1,201,006	\$336,313				\$7,393,206	\$1,283,576	\$348,226			
Upper Great Plains Transportation Institute Small Urban and Rural Transit Center UTCP - Mountain Plains Consortium Transportation Safety Systems Center Advanced Traffic Analysis Center Rural Transportation Safety/Security Center Rural Transportation Initiative UGPTI Other Grants and Contracts Total Upper Great Plains Transportation Insti	627	No No No Yes - ND DOT Yes - ND DOT No No	\$1,200,000 4,225,000 2,294,900 1,500,000 1,000,000 2,259,730 1,686,955 \$14,166,585	\$1,400,000 6,485,000 2,226,828 358,826 430,600 2,259,730 1,686,955 \$14,847,939	\$200,000 2,260,000 (68,072) (1,141,174) (569,400) \$681,354	\$400,000 1,045,500 \$1,445,500	\$1,000,000 2,439,500 \$3,439,500				\$1,400,000 7,000,000 3,445,330 738,663 150,000 4,754,234 \$17,488,227	\$623,000 754,727 \$1,377,727	\$777,000 4,447,473 \$5,224,473			\$0 1,797,800 \$1,797,800
NDSU Extension Service 10.500 Cooperative Extension Service	630	No	\$6,733,729	\$7,142,393	\$408,664	\$6,733,729					\$7,137,154	\$7,137,154				
NDSU Main Research Station 10.203 Hatch 10.202 McIntire Stennis 10.207 Animal Health Total NDSU Main Research Station	640	No No No	\$4,885,435 416,020 44,961 \$5,346,416	\$5,863,673 400,894 43,813 \$6,308,380	\$978,238 (15,126) (1,148) \$961,964	\$5,980,946 400,894 \$6,381,840					\$6,028,364 308,290 44,964 \$6,381,618	\$6,148,931 308,290 \$6,457,221				
TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT			\$100,780,951	\$67,469,276	(\$33,311,675)	\$16,385,742	\$3,775,813	\$0	\$0	\$360,968	\$68,328,222	\$16,490,243	\$5,572,699	\$0	\$0	\$2,328,617
NATURAL RESOURCES					,					. ,			. , ,			
State Historical Society 15.904 Historic Preservation Grants 15.904 Historic Preservation Program 89.003 National Publications and Records Commission (NHPRC) Corps of Engineers 15.504 Bureau of Reclamation	701	No No No No	\$650,000 1,617,413 20,000 650,000 78,000	\$650,000 1,617,413 20,000	(\$650,000)	\$1,078,275 350,000					\$650,000 1,800,000 20,000	\$1,200,000				
15.929 Beacon Island - Save America's Treasures		No	150,000	150,000							. 2,300					

						2011-13 Bien	nium						2013-15 Bie	nnium		
Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	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		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		Estimated Amount of Indirect Costs Reimbursed
15.224 BLM - GIS Data Share Project/Resource M		No	20,000	20,000							20,000					
US Forest Service - Highway Hub of Histor		No	15,000	15,000							15,000					
National Endowment for the Humanities (N	IEH)	No	350,000	350,000	(#CEO 000)	¢4 400 07E					350,000 \$2,933,000	£4 200 000				
Total State Historical Society			\$3,550,413	\$2,900,413	(\$650,000)	\$1,428,275					\$2,933,000	\$1,200,000				
Council on the Arts	709															
45.025 Basic State Partnership		No	\$1,791,345	\$1,476,600	(\$314,745)	\$1,363,602	\$63,515				\$1,530,000	\$1,490,000	\$46,000			
Game and Fish Department	720															
15.605 Sportfish Restoration		No	\$10,155,540	\$10,600,000	\$444,460		\$2,538,885			\$1,395,230	\$9,062,158		\$2,265,539			\$1,192,580
15.611 Wildlife Restoration		No	14,259,067	13,857,775	(401,292)		3,564,767			2,218,460	15,579,484		3,894,871			2,492,717
93.996 Bureau of Reclamation - Lonetree		No	1,749,065	1,749,065						358,745	1,773,304					363,705
20.005 Boating Safety - Coast Guard		No	1,219,658	1,403,000	183,342		609,829			407,770	1,324,781		662,390			384,981
15.634 State Wildlife Grants Program		No	1,300,000	1,070,000	(230,000)		520,000			106,040	1,030,000		412,000			102,073
10.093 Open Fields - USDA		No	450,000	412,500	(37,500)											
Misc. Federal Grants		No	769,277	458,420	(310,857)						500,000					
Total Game and Fish Department			\$29,902,607	\$29,550,760	(\$351,847)		\$7,233,481			\$4,486,245	\$29,269,727		\$7,234,800			\$4,536,056
Parks and Recreation Department	750															
Scenic Byway Program - TE		DOT	\$57,000	\$57,000							\$57,000					
Recreational Trails Fund - FHWA		No	2,294,575	2,239,872	(\$54,703)		\$50,000				2,239,872		\$60,000			
Land and Water Conservation Fund		No	750,000	692,000	(58,000)					\$35,000	1,000,000					\$40,000
Total Parks and Recreation Department			\$3,101,575	\$2,988,872	(\$112,703)		\$50,000			\$35,000	\$3,296,872		\$60,000			\$40,000
State Water Commission	770															
97.023 Community Assistance Program - DHS		No	\$276,000	\$207,348	(\$68,652)	\$69,116				\$36,768	\$207,348	\$69,116				\$36,768
15.518 MRI Administration - DOI		GDU	207,627	207,627	(****/** /	69,209				44,710	207,627	69,209				44,710
15.518 Northwest Area Water Supply - DOI		GDU	25,000,000	2,208,640	(\$22,791,360)		\$1,189,267				5,000,000		\$2,692,308			
15.518 Southwest Pipeline - DOI		GDU	15,742,649	9,952,752	(\$5,789,897)		3,317,584				5,000,000		1,666,665			
66.460 Wet Nonpoint Source		Н	180,163	175,000	(\$5,163)	116,667	20,000				175,000	116,667	20,000			
11.448 Federal/State Cooperative Program in		No	1,500,000		(\$1,500,000)						1,500,000					
Atmospheric Modification Research																
97.041 National Dam Safety Grant		No	158,190	158,190						10,000	158,190					10,000
97.045 Risk Map Program		No	244,807	230,316	(\$14,491)					41,282	230,316					41,282
97.070 Map Modernization Program		No	3,360,941	1,506,798	(\$1,854,143)	0051000	0.4.500.054			A400 700	1,691,798	0051000	A4 070 070			A400 700
Total State Water Commission			\$46,670,377	\$14,646,671	(\$32,023,706)	\$254,992	\$4,526,851			\$132,760	\$14,170,279	\$254,992	\$4,378,973			\$132,760
TOTAL NATURAL RESOURCES			\$85,016,317	\$51,563,316	(\$33,453,001)	\$3,046,869	\$11,873,847	\$0	\$0	\$4,654,005	\$51,199,878	\$2,944,992	\$11,719,773	\$0	\$0	\$4,708,816
TRANSPORTATION																
Department of Transportation	801															
20.205 FHWA		No	\$625,700,000	\$971.600.000	\$345,900,000		\$127.800.000				\$569.500.000		\$95,400,000			
20.301 Federal Rail		No	6,100,000	7,006,614	906,614		* , ,				6,100,000		****			
20.505 Federal Transit		No	5,200,000	6,200,000	1,000,000						6,200,000					
20.509 FTA Formula Grants		No	8,500,000	8,500,000							8,500,000					
20.600 NHTSA		No	11,400,000	11,651,840	251,840						11,400,000					
20.232 Commercial Driver's License Program Improvement Grant		No		349,131	349,131											
20.933 National Infrastructure Investment		No	14.130.000	24.130.000	10.000.000											
Total Department of Transportation		110	\$671,030,000	\$1,029,437,585	\$358,407,585		\$127,800,000				\$601,700,000		\$95,400,000			
TOTAL TRANSPORTATION			\$671,030,000	\$1,029,437,585	\$358,407,585	\$0	\$127,800,000	\$0	\$0	\$0	\$601,700,000	\$0	\$95,400,000	\$0	\$0	\$0
TOTAL ALL AGENCIES			\$3,238,241,078	\$3,687,529,769	\$449,288,691	\$910,002,111	\$258,167,493	\$230,052,043	\$23,204,097	\$18,069,346	\$2,854,945,049	\$882,080,787	\$196,614,782	\$228,067,689	\$24,165,806	

¹ Information Technology Department is utilizing CJIS general funds as matching funds.

³ School for the Deaf IDEAB program requires MOE.

AG	Attorney General	DOCR	Department of Corrections and Rehabilitation	HC	Humanities Council
CTE	State Board for Career and Technical Education	DOT	Department of Transportation	JS	Job Service North Dakota
BCI	Bureau of Criminal Investigation	DPI	Department of Public Instruction	PSC	Public Service Commission
DES	Department of Emergency Services	GDU	Garrison Diversion Unit	SFS	State Forest Service
DHS	Department of Human Services	G&F	Game and Fish Department	WSI	Workforce Safety and Insurance
DOC	Department of Commerce	Н	State Department of Health		

² Information Technology Department is utilizing funding appropriated in other agencies as matching funds.

13.9402.01000 10 September 2012

ANALYSIS OF AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FUNDS FOR BIENNIUMS ENDING JUNE 30, 2013, AND JUNE 30, 2015

				2011-13 Bien	nium					2013-15 Bi	ennium			
	Budget	Funds Received From Another State	Federal Funds	Current Estimated Federal Funds to Be		ARRA- Related FTE	Estimated Federal Funds to Be	State Funds Be to Replace A	• .	Revert to Previous Funding Source		A-Related FTE Positions Request General Fund Support	Seek Other Funds to	Other (Please
Agency Name/Program Name	Number	Agency	Appropriated	Received	Variance	Positions	Received	Fund	Funds	(Explain Source)	Position	to Continue Position C	ontinue Positio	n Describe)
GENERAL GOVERNMENT														
Governor's Office 84.397 ARRA Government Services Fund	101	No		\$3,017,478	\$3,017,478									
Information Technology Department	112													
93.719 ND Health Information Exchange 12 ARRA - SBDD - ND Information Technology Department		No No	\$5,100,000 2,900,000	\$3,862,372 2,900,000	(\$1,237,628)	3.0 1.0	\$3,862,372 2,900,000							1 2
Total Information Technology Department			\$8,000,000	\$6,762,372	(\$1,237,628)	4.0	\$6,762,372							
Attorney General	125													
16.800 ICAC Stimulus 16.803 JAG Stimulus 16.810 RLEA - Rural Crime Stimulus Total Attorney General	5	No No No	\$212,655 1,772,782 370,271 \$2,355,708	\$212,655 1,772,782 370,271 \$2,355,708		1.0 4.0 2.0 7.0	\$212,655 1,772,782 370,271 \$2,355,708	TBD TBD			No No No	TBD TBD TBD		
TOTAL GENERAL GOVERNMENT			\$10,355,708		¢1 770 950	11.0	¢0 110 000							
TOTAL GENERAL GOVERNMENT			\$10,333,706	\$12,135,558	\$1,779,850	11.0	\$9,118,080							
EDUCATION														
Department of Public Instruction	201													
84.391 ARRA - Individuals With Disabilities Education Act 84.392 ARRA - Individuals With Disabilities Education Act		No	\$4,824,182	\$2,090,579	(\$2,733,603)									
Preschool		No	141,666	117,487	(24,179)									
84.389A ARRA - Title I 84.386A ARRA Education Technology Grants		No No	4,115,565 481,410	4,115,565 481,410										
84.388A ARRA School Improvement Grants		No	3,052,610	3,052,610										
84.387A ARRA McKinney-Vento Homeless Assistance Act		No	172,050	175,966	3,916									
84.810A Education Jobs Grant		No	9,285,921	9,285,921										
10.568 Emergency Feeding Assistance Total Department of Public Instruction		No	(58,191) \$22,015,213	58,191 \$19,377,729	116,382 (\$2,637,484)									
rotal Department of Fubilic Instruction			φ22,013,213	φ19,377,729	(φ2,037,404)									
TOTAL EDUCATION			\$22,015,213	\$19,377,729	(\$2,637,484)									
HEALTH AND WELFARE														
State Department of Health	301													
66.454 ARRA - ND Water Quality 64B		No	\$56,929	\$48,979	(\$7,950)									
66.458 ARRA Clean Water SRF		No	324,636	324,636										
66.468 ARRA Drinking Water SRF		No No	185,594	185,594	(340 657 00)									
66.802 ARRA Arsenic - Match prov. by SEWUD 93.414 ARRA - Primary Care Services		No No	2,033,629 124,155	1,692,972 124,155	(340,657.00)		\$25,000							
93.712 ARRA - Immunization		No	546,844	546,844			130,000							
93.717 ARRA - HAI		No	74,378	74,378			100,000							
93.723 ARRA - Healthy Communities		No	146,063	140,279	(5,784.00))								
Total State Department of Health			\$3,492,228	\$3,137,837	(\$354,391))	\$155,000							

				2011-13 Bien	nium					2013-15 Bi	ennium			
Agonou Namo/Drogram Namo	Budget	Funds Received From Another State	Federal Funds	Current Estimated Federal Funds to Be Received	Variance	ARRA- Related FTE Positions	Estimated Federal Funds to Be Received	State Funds Bei to Replace A General Fund	• .	Revert to Previous Funding Source (Explain Source)		A-Related FTE Positions Request General Fund Support to Continue Position C	Seek Other Funds to	Other (Please
Agency Name/Program Name	Number	Agency	Appropriated	Received	Variance	Positions	Received	runa	runas	(Explain Source)	Position	to Continue Position C	ontinue Positio	n Describe)
Department of Human Services	325										3			
84.126 Voc. Rehab. Basic Supp.		No	\$69,175	\$0 540.475	(\$69,175)		\$0				3			
84.181 Part C Total Department of Human Services		No	450,000 \$519,175	519,175 \$519,175	69,175 \$0		519,175 \$519,175							
·			, , ,	, , , ,	**		, , , ,							
Job Service North Dakota	380		A=== 000	^	(000.000)									
17.225 UI Special Administration		No	\$775,000	\$685,992	(\$89,008)		685,992.00				3.0			
17.225 UI - EUC - ARRA		No	725,000	180,569	(544,431)		180,569				7.0			
Total Job Service North Dakota			\$1,500,000	\$866,561	(\$633,439)	7.0	\$866,561				7.0			
TOTAL HEALTH AND WELFARE			\$5,511,403	\$4,523,573	(\$987,830)	7.0	\$1,540,736				7.0			
REGULATORY														
Public Service Commission	408													
81.220 Electrical Research Program		No	\$658,217	\$150,000	(\$508,217)	1.0				No	Yes	No	No	
Housing Finance Agency	473													
14.258 Tax Credit Assistance Program (Recovery Act	0	No	\$424,700	\$424,644	(\$56))								
Funded) N/A Tax Credit Exchange Program		No	566,700	566,620	(80)									
Total Housing Finance Agency		INO	\$991,400	\$991,264	(\$136)									
, , , , , , , , , , , , , , , , , , ,				. ,	,									
TOTAL REGULATORY			\$1,649,617	\$1,141,264	(\$508,353)) 1.0								
PUBLIC SAFETY														
Adjutant General	540													
84.397 East Operations Center		GO	\$40,694	\$40,694	\$0									
TOTAL PUBLIC SAFETY			\$40,694	\$40,694	\$0									
AGRICULTURE AND ECONOMIC DEVELOPMENT														
Department of Commerce	601													
14.228 Community Development Block Grant - Recovery		No	\$200,000	\$73,170	(\$126,830)	١								
14.257 Homeless Prevention and Rapid Rehousing Grant		No	1,250,000	1,265,523	15,523	•								
81.041 State Energy Program (Recovery)		No	9,000,000	18,203,293	9,203,293									
81.042 Weatherization Assistance for Low-Income Persons	i	No	9,100,000	6,184,507	(2,915,493))								
81.128 Energy Efficiency and Conservation Block Grant		No	4,796,750	6,454,002	1,657,252	,								
81.122 Electricity Delivery and Energy Reliability,		No	115,208	69,584	(45,624))								
Research Development and Analysis			,	•	. , ,									
Total Department of Commerce			\$24,461,958	\$32,250,079	\$7,788,121									
TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT			\$24,461,958	\$32,250,079	\$7,788,121									

			2011-13 Biennium				2013-15 Biennium							
		Funds Received From		Current Estimated		ARRA-	Estimated	State Funds Be to Replace A			Status of ARR	-Related FTE Positions		
	Dudmet	Another State	Federal Funds	Federal Funds to Be		Related FTE	Federal Funds to Be	General	Other	Revert to Previous	Fliminata FTF	Request General Fund Support	Seek Other	Other
Agency Name/Program Name	Budget Number	Agency	Appropriated	Received	Variance	Positions		Fund	Funds	Funding Source (Explain Source)	Position	to Continue Position (Funds to Continue Positio	(Please on Describe)
NATURAL RESOURCES														
State Water Commission 15.518 ARRA - Southwest Pipeline	770	No	\$7,271,773	\$8,629,833	\$1,358,060									
TOTAL NATURAL RESOURCES			\$7,271,773	\$8,629,833	\$1,358,060									
TRANSPORTATION														
Department of Transportation	801													
20.205 FHWA		No	\$5,189,575	\$5,189,575		0.7				C).7			
20.509 FTA Formula Grants		No	4,800,000	4,800,000										
Total Department of Transportation			\$9,989,575	\$9,989,575		0.7				C).7			
TOTAL TRANSPORTATION			\$9,989,575	\$9,989,575	\$0	0.7				O).7			
TOTAL ALL AGENCIES			\$81,295,941	\$88,088,305	\$6,792,364	19.7	\$10,658,816							

¹ The Information Technology Department Health Information Exchange project is expected to continue to be federally funded for part of the 2013-15 biennium. Additional funding for the project will come from the Health Information Exchange fund and from providers.

³ The Department of Human Services funds six temporary positions with federal funding received for the Vocational Rehabilitation Basic Support 81.246 program.

AG	Attorney General	GO	Governor's office
CTE	State Board for Career and Technical Education	Н	State Department of Health
DES	Department of Emergency Services	HC	Humanities Council
DHS	Department of Human Services	JS	Job Service North Dakota
DOC	Department of Commerce	PSC	Public Service Commission
DOCR	Department of Corrections and Rehabilitation	SFS	State Forest Service
DOT	Department of Transportation	WSI	Workforce Safety and Insurance
DPI	Department of Public Instruction		
G&F	Game and Fish Department		

² The Information Technology Department anticipates receiving additional funding to pay for FTE positions either through a continuation of the ARRA SBDD program or through federal funding via the FirstNet initiative.