

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

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2011-13 Biennium					2013-15 Biennium								
			Federal Funds Appropriated	Current Estimated Federal Funds to Be Received	Variance	Appropriated General Fund Matching Funds	Appropriated Other Funds Matching Funds	Required General Fund Maintenance of Effort	Required Other Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed	Estimated Federal Funds to Be Received	Required General Fund Matching Funds	Required Other Funds Matching Funds	Required General Fund Maintenance of Effort	Required Other Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed
<b>GENERAL GOVERNMENT</b>																
<b>Governor's Office</b>	101															
84 Education Jobs Fund		No	\$21,517,716	\$9,284,248	(\$12,233,468)											
<b>Secretary of State</b>	108															
39.011 Federal Election Funds/Title I		No														
90.401 Federal Election Funds/Title II		No	\$5,056,812	\$5,063,266	\$6,454	\$340					\$5,000,000					
93.617 HHS - HAVA		No	300,000	300,000							290,000					
90.401 Title II - Post 1-1-07 HAVA Funds		No	700,000	700,000												
Total Secretary of State			\$6,056,812	\$6,063,266	\$6,454	\$340					\$5,290,000					
<b>Information Technology Department</b>	112															
16.740 Statewide Automated Victim Information Notification (SAVIN) Program		No	\$250,000	\$166,592	(\$83,408)		1		\$600,000							
20.615 E911 Grant		No	1,500,000	812,723	(687,277)		2									
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							
<b>State Auditor</b>	117															
15 Royalty Audit Program		No	\$918,583	\$875,000	(\$43,583)						\$1,130,000					
<b>Attorney General</b>	125															
16.543 Internet Crimes Against Children		No	\$459,000	\$359,757	(\$99,243)						\$459,000					
16.550 State Justice Statistics Program		No		59,779	59,779						255,000					
16.554 National Criminal History Information System		No	610,000		(610,000)											
16.579 Drug Control and System Improvement/Justice Assistance		No	3,477,013	2,241,661	(1,235,352)	\$162,832					2,563,640	\$227,450	\$50,000			
16.593 Residential Substance Abuse Treatment for State Prisoners		No	320,000	263,730	(56,270)						250,000					
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, Apprehending, Registering, and Tracking (SMART)		No	756,000	548,295	(207,705)						662,000					
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			

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			Federal Funds Appropriated	Current Estimated Federal Funds to Be Received	Variance	Appropriated General Fund Matching Funds	Appropriated Other Funds Matching Funds	Required General Fund Maintenance of Effort	Required Other Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed	Estimated Federal Funds to Be Received	Required General Fund Matching Funds	Required Other Funds Matching Funds	Required General Fund Maintenance of Effort	Required Other Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed
<b>Judicial Branch</b>	180															
93.563 Child Support		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 and 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						
<b>TOTAL GENERAL GOVERNMENT</b>			\$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
<b>EDUCATION</b>																
<b>Department of Public Instruction</b>	201															
84.027 Individuals With Disabilities Education Act		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 Education Act - Preschool		No	1,628,957	1,581,981	(46,976)				24,762	1,619,156						12,440
84.323 State Personnel Development Grant		No	1,000,000	1,000,000					32,000	1,500,000						42,000
84.287 21st Century		No	11,428,426	11,297,082	(131,344)				79,998	11,286,398						79,005
84.213 Even Start		No	611,380		(611,380)											
84.365 Title III - English Language Acquisition		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 System		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 Grants		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 Program		No	202,184	326,173	123,989				22,832	325,000						21,000
84.367 Title II Part A		No	26,356,274	22,440,497	(3,915,777)				28,057	22,400,000						28,000
84.366 Title II Part B		No	1,691,786	1,616,097	(75,689)				11,313	1,600,000						11,000
84.318 Title II Part D		No	400,000		(400,000)											
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 (SAE)		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 Program		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 Program		No	2,575,000	2,979,777	404,777				16,250	4,174,832						22,767
10.568 Temporary Emergency Federal Aid Program		No	151,040	209,748	58,708				4,507	213,138						4,580
10.574 Team Nutrition		No	(124,000)	28,283	152,283				18,620	244,742						26,922
10.555 Direct Certification		No		111,744	111,744				3,775							
10.567 Food Distribution Program on Indian 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 Instruction			\$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
<b>State Library</b>	250															
45 Library Services and Technology Act From the Institute of Museum and Library Services (IMLS)		No	\$1,863,474	\$1,863,474		\$959,971		\$3,414,000		\$1,863,474	\$959,971		\$3,414,000			
<b>School for the Deaf</b>	252															
School Lunch Program		DPI	\$26,200	\$26,200						\$24,200						
84.326c Dual Sensory Program		DPI	130,000	130,000						130,000						
84.326c Dual Sensory Program		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			\$290,847	\$290,847	\$0					\$288,222						
<b>State Board for Career and Technical Education</b>	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		No	156,909	250,626	93,717					250,000						
Total State Board for Career and Technical Education			\$10,561,914	\$8,888,381	(\$1,673,533)	\$500,000	\$0	\$60,300,000	\$0	\$0	\$8,880,000	\$500,000	\$0	\$60,500,000	\$0	\$0

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<b>TOTAL EDUCATION</b>			\$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
<b>HEALTH AND WELFARE</b>																
<b>State Department of Health</b>	301															
10.557 WIC		No	\$31,090,756	\$31,090,756						\$42,435	\$32,090,000					\$41,650
10.578 WIC - EBT		No	200,000	200,000							510,260					
16.017 Sexual Assault Service Grant Program		No	400,000	400,000							461,208					950
16.527 Supervised Visitation, Safe Havens for Children		No	650,000	650,000	(\$650,000)					1,000						
16.588 Stop Violence Against Women Formula Grants		No	1,613,108	1,613,108						9,833	1,612,426					15,946
16.590 Community Defined Solutions to Violence (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		No	725,883	725,883							633,200					
66.419 Water Quality		No	1,048,000	1,048,000							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 Admin.		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 Grant		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		No	72,525	72,525						15,525						
66.608 ND Environ. Inform. Exchange State Grants		No	400,525	400,525						15,525	400,000					10,000
66.802 Arsenic Trioxide		No	3,540,350	3,540,350						10,350						
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												
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 Program		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 Coordination and Development		No	321,990	321,990						15,525	334,432					16,897
93.136 Sexual Violence Prevention and Education (RPE)		No	400,000	300,000	(100,000)					2,000	180,000					3,079
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						8,280	559,940					6,424
93.262 University of Minnesota Occupational Health		No		10,000	10,000											
93.268 Immunization Base		No	3,020,181	3,020,181						67,400	3,187,500					73,084
93.270 Adult Viral Hepatitis		No	119,960	119,960						8,280	124,894					11,183
93.283 Comprehensive Cancer CDC and Prevention Investigations and Technical Assistance		No	8,782,812	8,342,443	(440,369)					270,652	8,064,450					251,598
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		No		1,005,000	1,005,000						1,240,000					24,000
93.671 Family Violence and Prevention Services/Grants for Battered Women's Shelters/Grants to States and Indian Tribes		No	1,447,381	1,447,381						2,381	1,453,824					6,350
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 Health Care Providers and Suppliers		No	3,068,445	3,068,445						178,141	3,182,961					192,977
93.889 HPP		No	2,511,965	2,511,965						20,906	2,539,402					28,600
93.917 Ryan White		No	1,383,176	2,178,158	794,982					6,728	2,991,855					7,296
93.919 Breast and Cervical Cancer CDC and Prevention Investigations and Technical Assistance		No	2,942,800	2,942,800			400,500			38,554	3,105,800		400,500			37,302

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93.928 HIT Capacity Building for Ryan White (Special Projects of National Significance)		No		100,000	100,000											
93.940 AIDS Prevention Activities		No	1,656,409	1,656,409					49,680	1,497,080					49,511	
94 AIDS Surveillance		No	126,965	344,965	218,000				8,280	285,000					9,926	
94 Sexually Transmitted Diseases		No	519,156	519,156					31,050	493,806					32,244	
94 Preventive Health Block Grant		No	578,392	578,392					26,325	375,826					8,555	
94 Maternal and Child Health Services Block Grant		No	4,849,844	4,841,771	(8,073)	1,919,031			100,233	4,968,978	2,025,692			94,805		
100 Council of State and Territorial Epidemiologist - Influenza Incidence Surveillance Project		No		117,504	117,504					89,088				2,270		
100 Family Health Division Audit		No	100,000	100,000												
20.600 PT Child Safety Program - DOT State and Community		DOT	401,553	401,553					1,553	300,000				4,284		
93.590 PT DHS Parent Newsletter		DHS	41,000	20,000	(21,000)					20,000						
93.778 PT Medicaid Title XIX - Medical Assistance		DHS	2,374,006	2,374,006		584,868	285,000		133,705	2,499,414	659,666	275,725		151,695		
93.938 PT School Health - DPI Cooperative Agreement		DPI	292,312	292,312					12,420	750,000				14,568		
PO CDC Natl. Center for Health Statistics/Social Sec.		No	323,812	323,812					23,102	290,592				51,300		
PO CDC Social Security		No	40,000	40,000						84,420						
PO CDC Electronic Death Registry		No								16,038						
PO Express Grant for SIDS		No	5,000	5,000						10,000						
PO Consumer Product Safety		No	1,700	1,700						1,700						
PO FDA - Radiation and Mammography		No	126,175	126,175					5,175	150,000				6,000		
PT State Department of Health Worksite Wellness Position		No														
PT DES Hazardous Mat. Prep. Training		DES	34,000	34,000		8,500				48,000	12,000					
93.241 PT FLEX		UND		10,500	10,500					10,500						
Total State Department of Health			\$119,189,397	\$121,766,046	\$2,576,649	\$6,260,197	\$1,369,849	\$377,868	\$2,292,945	\$120,831,913	\$6,263,650	\$1,451,890	\$377,868	\$2,401,790		
<b>Veterans' Home</b>	313															
64.014 Veterans' State Domiciliary Care		No	\$2,282,531	\$2,100,000	(\$182,531)					\$2,514,120						
64.015 Veterans' State Nursing Home Care		No	2,838,000	2,750,000	(88,000)					3,416,400						
Total Veterans' Home		No	\$5,120,531	\$4,850,000	(\$270,531)					\$5,930,520						
<b>Department of Human Services</b>	325															
10.551 Supplemental Nutrition Assistance Program (SNAP)		No	\$241,942,496	\$180,984,466	(\$60,958,030)					\$201,289,482						
10.555 National School Lunch Program		DPI	22,359	28,007	5,648					25,088						
10.561 State Administrative Matching Grants for SNAP		No	9,589,768	9,584,361	(5,407)	\$2,992,423	\$355,758		\$18,923	6,366,904	\$2,745,780	\$764,162		\$20,075		
10.570 Nutrition Services Incentive		No	1,612,266	1,612,266	0					1,612,864						
14.228 Community Development Block Grant		No	0	10,000	10,000					0						
16.727 Combating Underage Drinking		No	712,872	685,377	(27,495)					201,201						
17.235 Senior Employment		No	1,435,320	1,067,490	(367,830)					1,071,989						
84.126 Voc. Rehab. Basic Supp.		No	27,679,872	24,538,410	(3,141,462)	5,255,851		\$5,498,210		21,417,842	5,049,001		\$6,564,188			
84.161 Client Assistance		No	234,935	239,505	4,570					227,828						
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				672,959	52,796					
84.181 Part C		No	5,031,841	5,808,945	777,104					4,948,726						
84.186 Drug-Free Schools		No	241,499	278,118	36,619					0						
84.187 Supported Employ. VI-C		No	637,259	597,364	(39,895)					676,192						
84.224 IPAT (TEC Grant)		No	888,504	888,711	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	50,084	0					50,000						
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	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				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)					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						
93.243 Strategic Prevention Framework		No	4,416,711	4,419,211	2,500					9,350,000						

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2011-13 Biennium					2013-15 Biennium								
			Federal Funds Appropriated	Current Estimated Federal Funds to Be Received	Variance	Appropriated General Fund Matching Funds	Appropriated Other Funds Matching Funds	Required General Fund Maintenance of Effort	Required Other Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed	Estimated Federal Funds to Be Received	Required General Fund Matching Funds	Required Other Funds Matching Funds	Required General Fund Maintenance of Effort	Required Other Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed
93.556 Promoting Safe and Stable Families		No	1,036,381	1,034,600	(1,781)	125,166					676,489	114,146				
93.558 TANF Block Grant		No	52,864,559	47,407,919	(5,456,640)				5,531,958	\$9,495,659	59,220,572			2,667,351	11,367,738	
93.563 Child Support Enforcement		No	22,082,236	21,310,705	(771,531)	7,507,960			2,654,978		20,672,352	6,767,326			203,244	
93.564 CS - CWS Collaboration Grant		No	128,989	0	(128,989)						0					
93.566 Refugee Assistance CMA		No	2,800,999	2,897,290	96,291						2,922,396					
93.568 LIHEAP		No	40,897,889	39,075,056	(1,822,833)						39,272,780					
93.575 Child Care Development Fund - Discretionary Funds		No	6,224,683	4,031,623	(2,193,060)						9,381,656					
93.590 Child Abuse - Challenge Grant		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	0						235,030					
93.600 Head Start Collaboration		No	248,639	244,465	(4,174)	121,738					201,796	154,540				
93.603 Adoption Incentive Funds		No	0	101,009	101,009						16,840					
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					1,329,893	410,619				
93.658 Foster Care IV-E		No	27,238,165	22,399,536	(4,838,629)	8,249,813	4,282,104			8,265	23,110,483	8,675,700	3,886,676		8,770	
93.659 FC Adoption Assistance		No	9,467,680	10,558,205	1,090,525	6,406,470	1,717,593				11,335,687	8,654,049	2,278,787			
93.667 Social Services Block Grant		No	7,144,980	7,133,022	(11,958)						7,365,396					
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.		No	33,644,794	34,579,322	934,528	15,608,843					36,368,225	19,108,757				
93.777 Medicaid Survey and Cert.		H	2,823,492	2,824,149	657						2,772,375					
93.778 Medical Assistance		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				5,107,342	1,467,472	175,600			
93.958 Mental Health Block Grant		No	1,608,930	1,425,060	(183,870)				35,804,348	4,872,222	1,576,173					
93.959 Substance Abuse Prevention Treatment		No	10,983,016	10,696,641	(286,375)				18,371,110	5,682,144	10,844,495			35,772,555	5,063,614	
93.982 Crisis Counseling		No	0	2,469,354	2,469,354						0			18,384,050	5,700,382	
93.994 Maternal and Child Health Services Block Grant		H	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		DES	0	720,000	720,000						0					
96.001 Disability Determination Service		No	6,057,329	5,748,199	(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	\$1,450,922,578	(\$142,087,417)	\$872,082,780	\$78,222,143	\$73,407,175	\$22,084,097	\$408,077	\$1,382,366,711	\$847,463,956	\$68,401,232	\$71,797,821	\$24,165,806	\$432,931
<b>Protection and Advocacy Project</b>	360															
93.63 Developmental Disabilities		No	\$820,000	\$820,000							\$913,308					
93.138 Mental Health Program		No	936,163	936,163							883,841					
84.24 PAIR Program		No	370,000	370,000							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		No	200,000	200,000							290,564					
Medicaid Title 19		DHS	71,440	71,440		\$71,440					78,829	\$78,829				
Client Assistance Program		DHS	233,618	233,618							227,236					
Total Protection and Advocacy Project			\$3,118,888	\$3,118,888		\$71,440					\$3,209,612	\$78,829				
<b>Job Service North Dakota</b>	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		DHS	2,835,502	2,774,077	(61,425)						283,681	2,774,077			283,681	
17.273; 17.207; 81.041 Other Federal Grants		No	2,273,843	2,669,584	395,741						272,996	1,312,958			272,996	
17.245 Trade Assistance		No	2,577,305	2,971,472	394,167						303,867	2,550,000			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		No	13,347,432	11,068,392	(2,279,040)						1,131,871	9,877,224			1,131,871	
17.207 Wagner-Peyser		No	11,346,787	12,827,533	1,480,746						1,311,764	11,564,352			1,311,764	
17.225 Reed Act Distribution		No	12,400,000	12,400,000							1,268,043					
Total Job Service North Dakota			\$68,100,082	\$69,620,265	\$1,520,183						\$7,119,476	\$51,435,400			\$5,851,433	
<b>TOTAL HEALTH AND WELFARE</b>			\$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

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2011-13 Biennium					2013-15 Biennium								
			Federal Funds Appropriated	Current Estimated Federal Funds to Be Received	Variance	Appropriated General Fund Matching Funds	Appropriated Other Funds Matching Funds	Required General Fund Maintenance of Effort	Required Other Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed	Estimated Federal Funds to Be Received	Required General Fund Matching Funds	Required Other Funds Matching Funds	Required General Fund Maintenance of Effort	Required Other Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed
<b>REGULATORY</b>																
<b>Tax Commissioner's Office</b>	127															
2009 Midwest Region Motor Fuel		No	\$5,000	\$5,000						\$5,000						
2010 Midwest Region Motor Fuel		No	5,000	5,000						5,000						
2011 Midwest Region Motor Fuel		No		115,000	\$115,000					115,000						
Total Tax Commissioner's Office			\$10,000	\$125,000	\$115,000					\$125,000						
<b>Insurance Department</b>	401															
93.779 State Health Insurance Assistance Program		No	\$844,883	\$844,883						\$625,764						
93.511 Health Insurance Premium Review Cycle1		No	1,418,636	1,000,000	(\$418,636)					660,000						
93.525 Health Insurance Exchange Planning Grant		No	1,000,000	231,999	(768,001)											
Total Insurance Department			\$3,263,519	\$2,076,882	(\$1,186,637)					\$1,285,764						
<b>Industrial Commission</b>	405															
15.250 Coal Exploration/Reclamation		PSC	\$16,000	\$10,773	(\$5,227)	\$9,000				\$10,000	\$5,625					
15.819 NCRDS Coal Program		No	20,000	19,199	(801)	20,000				30,000	30,000					
15.808 Geo Formations CO2 Program		No		23,169	23,169											
66.433 EPA/UIC		No	210,001	210,000	(1)	70,000				210,000	70,000					
15.810 USGS State Map		No	17,484		(17,484)	17,484				14,000	14,000					
Total Industrial Commission			\$263,485	\$263,141	(\$344)	\$116,484				\$264,000	\$119,625					
<b>Labor Department</b>	406															
16.101 Equal Employment Opportunity (EEO) - Investigates Employment Discrimination		No	\$160,550	\$181,400	\$20,850					\$181,400						
14.101 Fair Housing - Investigates Housing Discrimination		No	263,960	398,875	134,915					236,713						
Total Labor Department			\$424,510	\$580,275	\$155,765					\$418,113						
<b>Public Service Commission</b>	408															
15.250 Regulation of Surface Coal Mining and Surface Effects of Underground Coal		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) Program		No	9,391,952	9,391,952					300,000	9,000,000						310,000
20.700 Pipeline Safety Program Base Grants		No	134,073	134,073		119,913			22,000	200,000	200,000					40,000
Total Public Service Commission			\$10,798,804	\$10,798,804		\$802,100			\$647,000	\$10,500,000	\$931,250					\$700,000
<b>Aeronautics Commission</b>	412															
20.106 Pavement Condition Index		No	\$570,000	\$570,000			\$28,500			\$360,000		\$40,000				
20.106 Aviation Impact/Air Service		No	380,000	125,000	(\$255,000)		20,000			270,000		30,000				
20.106 Aviation System Plan		No	323,000	182,000	(141,000)		17,000			360,000		40,000				
20.106 5010 Airport Inspections		No	40,000	40,000						35,000						
20.106 AWOS		No	950,000		(950,000)		50,000									
20.106 Airport Master Plans		No	1,529,500		(1,529,500)		80,500									
20.106 ADS-B Navigation		No	570,000		(570,000)		30,000									
20.106 IPG Improvements		No	313,500		(313,500)		16,500									
20.106 Statewide Wildlife Hazard		No								270,000		30,000				
20.106 Statewide Seal Coat		No								720,000		80,000				
Total Aeronautics Commission			\$4,676,000	\$917,000	(\$3,759,000)		\$242,500			\$2,015,000		\$220,000				
<b>Housing Finance Agency</b>	473															
14.239 HUD - Home Investment Partnership Act		DOC	\$795,000	\$794,525	(\$475)					\$800,000						
14.856 HUD Section 8 Program Housing Rehabilitation		No	1,426,040	1,426,038	(2)					1,440,600						
14.149 HUD Section 8 Program Contract Administration		No	22,661,880	22,660,897	(983)					25,075,200						
14.169 Housing Counseling Assistance Plan		No	168,000	167,054	(946)					150,000						
14.228 Neighborhood Stabilization Program		DOC	624,000	623,825	(175)											
14.228 Neighborhood Stabilization Program		No	4,500,000	4,500,000												
Total Housing Finance Agency			\$30,174,920	\$30,172,339	(\$2,581)					\$27,465,800						
<b>TOTAL REGULATORY</b>			\$49,611,238	\$44,933,441	(\$4,677,797)	\$918,584	\$242,500	\$0	\$0	\$647,000	\$42,073,677	\$1,050,875	\$220,000	\$0	\$0	\$700,000

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2011-13 Biennium					2013-15 Biennium								
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<b>PUBLIC SAFETY</b>																
<b>Highway Patrol</b>	504															
20.218 Motor Carrier Safety Assistance		No	\$2,759,563	\$2,759,563		\$689,891					\$2,759,563	\$689,891				
20.218 Motor Carrier New Entrant		No	600,000	600,000							600,000					
20.233 Motor Carrier Border Inspection		No	750,000	750,000							750,000					
20.231 PRISM		No	100,000	100,000							100,000					
20.600 State/Community Highway Safety		DOT	1,760,000	1,370,000	(\$390,000)						1,760,000					
16.727 Underage Drinking Enforcement		DHS	180,000	180,000												
97.074 Fusion Center		DES	250,000	250,000							250,000					
16.607 Bulletproof Vest Partnership Program		BCI	100,000	100,000							100,000					
Total Highway Patrol			\$6,499,563	\$6,109,563	(\$390,000)	\$689,891					\$6,319,563	\$689,891				
<b>Department of Corrections and Rehabilitation</b>	530															
17 DOJ - CVC Crime Victim Assistance		No	\$3,638,884	\$2,625,782	(\$1,013,102)						\$425,000					
17 DOJ - VOCA Crime Victim Compensation		No	560,424	442,000	(118,424)						2,500,000					
16.606 DOJ - SCAAP		No	34,000	40,210	6,210						40,000					
84.331 DOE - Incarcerated Individuals		No	86,058	39,843	(46,215)											
16.523 DOJ - JABG/Second Chance Reentry		No	500,000	757,214	257,214						240,000					
16.540 DOJ - Title II Formula OJJDP		No	1,250,000	1,200,000	(50,000)						800,000					
16.546 DOJ - Title V OJJDP		No	142,000	134,945	(7,055)											
84.002 Adult Education and Family Literacy		DPI	42,000	176,500	134,500						170,000					
84.013 Title I - Youth Education		DPI	148,000	148,262	262						147,838					
84.048 Incarcerated Technology Education		CTE	66,820	56,264	(10,556)						40,000					
JAG - Drug and Violent Crime		No	133,198	0	(133,198)											
Energy Efficiency Grant		No	176,124	0	(176,124)						14,100					
Minot Flood Disaster 2011		FEMA	0	15,637	15,637											
84 Vocational Education		CTE	111,552	44,298	(67,254)						44,298					
Title IV-E Reimbursements		NDSH	421,450	690,000	268,550						520,000					
Title XIX Reimbursements		NDSH	408,000	50,500	(357,500)											
Institutional Care/Detention Services		No	278,958	216,000	(62,958)						136,000					
School Lunch - YCC		DPI	192,000	236,000	44,000						236,000					
Total Department of Corrections and Rehabilitation			\$8,189,468	\$6,873,455	(\$1,316,013)						\$5,313,236					
<b>Adjutant General</b>	540															
20.703 Interagency Hazardous Materials Public Sector Training and Planning		No	\$281,697	\$405,769	\$124,072		\$20,288				\$405,769		\$20,288			
97.036 Disaster Assistance - Public Assistance		No	99,150,845	425,307,261	326,156,416		30,744,156				90,430,478		7,387,715			
97.039 Hazard Mitigation Grant		No	12,731,666	18,732,252	6,000,586		2,247,870				43,926,541		5,271,185			
97.042 Emergency Management Performance Grants		No	4,910,568	5,461,835	551,267	\$1,227,642					5,461,835	\$1,227,642				
97.047 Predisaster Mitigation		No	976,644	473,961	(502,683)		12,500									
97.029 Flood Mitigation Assistance		No	1,650,417	1,650,417			75,000									
97.067 State Homeland Security Program		No	17,365,799	13,415,766	(3,950,033)						9,624,537					
97.001 SHSP - Public Safety Interoperable Communications		No	343,859	343,859												
12.401 Air/Army Guard Contracts		No	76,536,577	76,536,577		2,098,525	1,120,000	2,098,525	1,120,000		76,536,577	2,098,525	1,120,000	\$2,098,525		
Total Adjutant General			\$213,948,072	\$542,327,697	\$328,379,625	\$3,326,167	\$34,219,814	\$2,098,525	\$1,120,000		\$226,385,737	\$3,326,167	\$13,799,188	\$2,098,525		
<b>TOTAL PUBLIC SAFETY</b>			\$228,637,103	\$555,310,715	\$326,673,612	\$4,016,058	\$34,219,814	\$2,098,525	\$1,120,000	\$0	\$238,018,536	\$4,016,058	\$13,799,188	\$2,098,525	\$0	\$0
<b>AGRICULTURE AND ECONOMIC DEVELOPMENT</b>																
<b>Department of Commerce</b>	601															
14.228 Community Development Block Grants/State's Program		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		No	450,000	439,304	(\$10,696)							464,544				
14.239 HOME Investment Partnerships Program		No	7,434,934	3,953,060	(\$3,481,874)						114,475	6,000,000				114,475
81.041 State Energy Program		No	348,311	595,967	\$247,657	221,600					20,482	418,000	83,800			20,482
81.042 Weatherization Assistance for Low-Income Persons		No	5,827,374	2,980,352	(\$2,847,022)						36,838	1,906,536				153,288
93.568 Low-Income Home Energy Assistance		DHS	8,561,838	1,792,440	(\$6,769,398)						623	2,000,000				1,246
93.569 Community Services Block Grant		No	7,046,285	6,574,220	(\$472,065)	125,000					66,075	6,515,158				66,075
99.001 SHOPP		No	6,064	1,135	(\$4,929)	6,064					584	6,064	6,064			584





Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2011-13 Biennium					2013-15 Biennium								
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15.224 BLM - GIS Data Share Project/Resource Management		No	20,000	20,000						20,000						
US Forest Service - Highway Hub of History		No	15,000	15,000						15,000						
National Endowment for the Humanities (NEH)		No	350,000	350,000						350,000						
Total State Historical Society			\$3,550,413	\$2,900,413	(\$650,000)	\$1,428,275				\$2,933,000	\$1,200,000					
<b>Council on the Arts</b>	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				
<b>Game and Fish Department</b>	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	
<b>Parks and Recreation Department</b>	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	
<b>State Water Commission</b>	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		H	180,163	175,000	(\$5,163)	116,667	20,000			175,000	116,667	20,000				
11.448 Federal/State Cooperative Program in Atmospheric Modification Research		No	1,500,000		(\$1,500,000)					1,500,000						
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)					1,691,798						
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	
<b>TOTAL NATURAL RESOURCES</b>			\$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
<b>TRANSPORTATION</b>																
<b>Department of Transportation</b>	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			\$671,030,000	\$1,029,437,585	\$358,407,585		\$127,800,000			\$601,700,000		\$95,400,000				
<b>TOTAL TRANSPORTATION</b>			\$671,030,000	\$1,029,437,585	\$358,407,585	\$0	\$127,800,000	\$0	\$0	\$601,700,000	\$0	\$95,400,000	\$0	\$0	\$0	
<b>TOTAL ALL AGENCIES</b>			\$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	\$18,037,306

<sup>1</sup> Information Technology Department is utilizing CJIS general funds as matching funds.

<sup>2</sup> Information Technology Department is utilizing funding appropriated in other agencies as matching funds.

<sup>3</sup> 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	H	State Department of Health		

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

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2011-13 Biennium					2013-15 Biennium						
			Federal Funds Appropriated	Current Estimated Federal Funds to Be Received	Variance	ARRA-Related FTE Positions	Estimated Federal Funds to Be Received	State Funds Being Requested to Replace ARRA Funds		Status of ARRA-Related FTE Positions				
								General Fund	Other Funds	Revert to Previous Funding Source (Explain Source)	Eliminate FTE Position	Request General Fund Support to Continue Position	Seek Other Funds to Continue Position	Other (Please Describe)
<b>GENERAL GOVERNMENT</b>														
<b>Governor's Office</b>	101													
84.397 ARRA Government Services Fund		No		\$3,017,478	\$3,017,478									
<b>Information Technology Department</b>	112													
93.719 ND Health Information Exchange		No	\$5,100,000	\$3,862,372	(\$1,237,628)	3.0	\$3,862,372							1
12 ARRA - SBDD - ND Information Technology Department		No	2,900,000	2,900,000		1.0	2,900,000							2
Total Information Technology Department			\$8,000,000	\$6,762,372	(\$1,237,628)	4.0	\$6,762,372							
<b>Attorney General</b>	125													
16.800 ICAC Stimulus		No	\$212,655	\$212,655		1.0	\$212,655	TBD			No		TBD	
16.803 JAG Stimulus		No	1,772,782	1,772,782		4.0	1,772,782	TBD			No		TBD	
16.810 RLEA - Rural Crime Stimulus		No	370,271	370,271		2.0	370,271	TBD			No		TBD	
Total Attorney General			\$2,355,708	\$2,355,708		7.0	\$2,355,708							
<b>TOTAL GENERAL GOVERNMENT</b>			\$10,355,708	\$12,135,558	\$1,779,850	11.0	\$9,118,080							
<b>EDUCATION</b>														
<b>Department of Public Instruction</b>	201													
84.391 ARRA - Individuals With Disabilities Education Act		No	\$4,824,182	\$2,090,579	(\$2,733,603)									
84.392 ARRA - Individuals With Disabilities Education Act - Preschool		No	141,666	117,487	(24,179)									
84.389A ARRA - Title I		No	4,115,565	4,115,565										
84.386A ARRA Education Technology Grants		No	481,410	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		No	(58,191)	58,191	116,382									
Total Department of Public Instruction			\$22,015,213	\$19,377,729	(\$2,637,484)									
<b>TOTAL EDUCATION</b>			\$22,015,213	\$19,377,729	(\$2,637,484)									
<b>HEALTH AND WELFARE</b>														
<b>State Department of Health</b>	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	185,594	185,594										
66.802 ARRA Arsenic - Match prov. by SEWUD		No	2,033,629	1,692,972	(340,657.00)									
93.414 ARRA - Primary Care Services		No	124,155	124,155			\$25,000							
93.712 ARRA - Immunization		No	546,844	546,844			130,000							
93.717 ARRA - HAI		No	74,378	74,378										
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							



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

<sup>1</sup> 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.

<sup>2</sup> 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.

<sup>3</sup> 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	H	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		