

ANALYSIS OF FEDERAL FUNDS FOR BIENNIUMS ENDING JUNE 30, 2017, AND JUNE 30, 2019

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2015-17 Biennium							2017-19 Biennium					
			Federal Funds Appropriated	Current Estimated Federal Funds to Be Received ¹	Variance	Appropriated General Fund Matching Funds	Appropriated Other Funds Matching Funds	Required General Fund Maintenance of Effort	Required Other Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed	Estimated Federal Funds to Be Received ¹	Required General Fund Matching Funds	Required Other Funds Matching Funds	Required General Fund Maintenance of Effort	Required Other Funds Maintenance of Effort
GENERAL GOVERNMENT															
Secretary of State	108														
90.401 Federal Election Funds/Title II	108		\$1,364,084	\$1,364,084	\$0						\$400,000				
93.617 HHS - HAVA	108		144,451	100,000	(44,451)										
39.011 Federal Election Funds/Title I	108														
90.401 Title II - Post 1-1-07 HAVA Funds	108														
Total Secretary of State	108		\$1,508,535	\$1,464,084	(\$44,451)	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
Information Technology Department	112														
93.719 ND Health Information Exchange	112		\$500,000	\$0	(\$500,000)										
North Dakota Rural Utilities Service (RUS)	112		500,000	267,140	(232,860)		\$270,100								
11.549 FirstNet	112		2,013,121	669,230	(1,343,891)						\$67,541				
GIS	112		75,000		(75,000)										
Total Information Technology Department	112		\$3,088,121	\$936,370	(\$2,151,751)	\$0	\$270,100	\$0	\$0	\$0	\$67,541	\$0	\$0	\$0	\$0
State Auditor	117														
15.427 Federal Oil and Gas Royalty Audit Program	117		\$1,291,974	\$1,291,974	\$0						\$1,369,960				
Attorney General	125														
16.607 Bulletproof Vest Partnership Program - Bulletproof vests for various law enforcement staff	125		\$5,000	\$2,500	(\$2,500)	\$5,000					\$5,000	\$5,000			
16.710 Community Policing Services - (COPS) - To help combat unique methamphetamine issues facing rural communities	125		212,000	76,908	(135,092)						111,974				
16.579 Drug Control and System Improvement / Justice Assistance - Fund state and local drug enforcement and innovative crime prevention domestic violence, drug awareness, narcotics treatment, alternatives to detention, and justice information systems programs	125		1,873,496	1,404,968	(468,528)	135,968	50,000				1,493,593	174,565	\$50,000		
93.998 High Intensity Drug Trafficking Area (HIDTA) - Criminal Investigations funding for high rural drug areas	125		1,451,482	1,300,000	(151,482)						1,443,471				
16.550 State Justice Statistics/Statistical Analysis Centers - collect, analyze, and report on crime and justice to federal, state, and local government	125			52,768	52,768						110,000				
16.609 Project Safe Neighborhoods - Nationwide commitment to reduce gun crime in America by networking existing local programs that target gun crime	125										130,000				
16.543 Internet Crimes Against Children - Develop effective response to cyber enticement and child pornography cases	125		505,000	460,825	(44,175)						534,300				
16.593 Residential Substance Abuse Treatment for State Prisoners - Assist political subdivisions in developing and implementing residential substance abuse treatment programs within state and local correctional and detention facilities	125		150,000		(150,000)						100,000				
16.750 Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking (SMART) - Assist political subdivisions to implement the Sex Offender Registration and Notification Act and Adam Walsh Act	125		662,000	650,256	(11,744)						754,000				
97.074 State Domestic Preparedness - Domestic Terrorism	125	DEM	413,012	413,012	0						333,442				
20.601 DOT Traffic Safety	125	DOT	526,289	451,289	(75,000)						600,000				
16.710 COPS-Child Sexual Predator Program	125		144,200		(144,200)										
16.203 Sex Offender Registration and Notification Act - JAG 10 percent - was budgeted with Byrne/JAG	125		75,000	51,127	(23,873)						75,000				
16.813 National Instant Check System Record Improvement Program - background checks	125		100,000	266,214	166,214						100,000				

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16.751 Prison Rape Elimination Act - Justice Assistance Grant Reduction 5 percent	125		30,000	15,120	(14,880)											
16.751 Justice Information Sharing	125		155,000	208,661	53,661					324,000						
16.320 Human Trafficking	125			279,216	279,216					320,784						
16.710 COPS-Heroin	125									1,479,450						
16.741 Forensic DNA Capacity Enhancement	125		768,486	768,486	0					685,434						
16.748 Convicted Offender or Arrestee Backlog Reduction Program	125		270,000	270,000	0											
16.742 Paul Coverdell Act- Accreditation of the Crime Laboratory/Increasing laboratory productivity	125		210,692	210,692	0					226,855						
20.600 State and Community Highway Safety - DUI blood testing	125	DOT	451,289	451,289	0											
16.307 Crime Laboratory Improvement: Combined Offender DNA	125		330,000	330,000	0											
Total Attorney General	125		\$8,332,946	\$7,663,331	(\$669,615)	\$140,968	\$50,000	\$0	\$0	\$0	\$8,827,303	\$179,565	\$50,000	\$0	\$0	
Tax Commissioner	127															
2011 Midwest Region Motor Fuel	127		\$125,000	\$100,000	(\$25,000)					\$125,000						
Judicial Branch	180															
93.563 Child Support	180	DHS	\$1,352,881	\$1,352,881	\$0					\$1,339,140						
93.586 Court Improvement - Basic	180		194,869	160,000	(34,869)	\$64,955				149,814	\$49,938					
93.586 Court Improvement - Training	180		187,200	110,000	(77,200)	62,400				133,500	44,500					
93.586	180		187,200	187,200	0	62,400				150,000	50,000					
Total Judicial Branch	180		\$1,922,150	\$1,810,081	(\$112,069)	\$189,755	\$0	\$0	\$0	\$0	\$1,772,454	\$144,438	\$0	\$0	\$0	
TOTAL GENERAL GOVERNMENT			\$16,268,726	\$13,265,840	(\$3,002,886)	\$330,723	\$320,100	\$0	\$0	\$0	\$12,562,258	\$324,003	\$50,000	\$0	\$0	
EDUCATION																
Department of Public Instruction	201															
10.560 State Administrative Expense (SAE)	201		\$1,923,440	\$1,533,358	(\$390,082)			145,182		\$188,312	\$1,564,025		\$145,182	\$192,078		
10.555 School Food Program	201		50,935,557	49,996,212	(939,345)	1,380,000				122,801	50,996,136	\$1,380,000		125,257		
10.558 Child and Adult Care Food Program	201		24,837,866	21,463,166	(3,374,700)					39,538	21,892,429			40,329		
10.559 Summer Food Service Program	201		1,283,075	1,540,740	257,665					11,873	1,571,555			12,110		
10.582 Fresh Fruit and Vegetable Program	201		4,220,737	3,792,350	(428,387)					23,287	3,868,197			23,753		
10.568 Temporary Emergency Federal Aid	201		213,433	236,662	23,229			5,000		307	241,395		5,000	313		
10.574 Team Nutrition	201		403,568	322,148	(81,420)					19,781	328,591			20,177		
10.567 Food Distribution Program on Indian Reservations	201		2,279,001	2,219,542	(59,459)					13,629	2,263,933			13,902		
10.565 Commodity Supplemental Food Program	201		322,558	297,352	(25,206)					4,382	303,299			4,470		
84.011 Migrant Program	201		678,789	461,954	(216,835)					18,913	1,172,314			47,997		
84.013 Neglected and Delinquent	201		160,000	240,769	80,769					0	249,158			0		
84.010 Title I, Part A	201		80,079,127	80,701,750	622,623					98,248	74,605,236			90,826		
84.196 McKinney Vento Homeless Program	201		348,948	337,605	(11,343)					20,731	425,000			26,097		
84.027 Individuals with Disabilities Education Act	201		60,271,333	58,397,456	(1,873,877)					645,461	59,846,648			661,479		
84.173 Individuals with Disabilities Education Act - Preschool	201		1,502,422	1,493,672	(8,750)					16,509	1,704,356			18,838		
Deaf-Blind Children and Youth	201		130,000	130,000	0					10,697	130,000			10,697		
84.323 State Personnel Development Grant	201		1,636,206	2,243,779	607,573					27,556	4,140,698			50,852		
84.366 Title II B, Math and Science Partnership	201		1,549,961	1,519,534	(30,427)					9,331	0			0		
93.293 Centers for Disease Control and Prevention	201		955,889	374,620	(581,269)					33,716	300,000			27,000		
State Program Improvement	201		167,861	1,095,808	927,947					0	0			0		
93.576 Refugee Impact Grant	201		296,482	300,000	3,518					2,837	300,000			2,837		
84.365 Title III - English Language Acquisition	201		1,512,509	1,244,497	(268,012)					42,984	1,357,822			46,898		
84.367 Title II A, Teacher Quality	201		21,036,249	21,229,306	193,057					26,072	21,358,294			26,230		
84.369 Assessing Achievement	201		9,680,997	6,918,822	(2,762,175)	2,200,000				496,794	9,318,684	2,200,000		669,112		
84.002 Adult Education	201		2,652,599	2,000,730	(651,869)	4,110,411		2,020,990		30,714	1,878,872	3,110,411	2,020,990	28,843		
84.358 Rural, Low-Income Schools	201		50,952	102,831	51,879					1,028	163,698			1,637		
84.287 21st Century Afterschool Program	201		11,441,113	11,359,896	(81,217)					27,902	9,800,000			24,071		
84.372 Statewide Longitudinal Data System	201		4,143,898	5,372,491	1,228,593					483,524	0			0		

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NAEP Coordinator	201		234,230	274,896	40,666					33,760					34,435	
Total Department of Public Instruction	201		\$284,948,800	\$277,201,946	(\$7,746,854)	\$7,690,411	\$0	\$2,171,172	\$0	\$2,450,687	\$270,060,734	\$6,690,411	\$0	\$2,171,172	\$0	\$2,200,238
North Dakota University System	215															
84.367B Title II Part A Teacher and Principal Training and Recruiting Fund	215		\$1,006,472	\$550,036	(\$456,436)											
State Library	250															
45.310 Library Services and Technology Act	250		\$2,346,899	\$1,926,064	(\$420,835)	\$992,214		\$6,773,655			\$2,060,817	\$992,214		\$5,983,022		
School for the Deaf	252															
School Lunch Program	252	DPI	25,000	25,000	0						25,000					
84.027 IDEAB Discretionary (dual sensory)	252	DPI	80,000	80,000	0						80,000					
84.326 Dual Sensory Main Grant	252	DPI	130,000	130,000	0						130,000					
84.027a IDEAB Special Education Disabilities	252	DPI	52,000	52,000	0			52,000			52,000		52,000			
84.173a IDEAB Preschool	252	DPI	2,000	2,000	0			2,000			2,000		2,000			
Total School for the Deaf	252		\$289,000	\$289,000	\$0	\$0	\$0	\$54,000	\$0	\$0	\$289,000	\$0	\$0	\$54,000	\$0	\$0
Department of Career and Technical Education	270															
84.048A Carl D. Perkins	270		\$8,429,842	\$8,429,842	\$0	\$500,000		\$32,250,000			\$8,429,842		\$500,000	\$32,250,000		
17.600 Mine Safety	270		256,132	190,525	(65,607)						256,132					
84.004A WIA Incentive	270	DPI	856,939	856,939	0											
Other Federal Funds	270										856,939					
Total Department of Career and Technical Education	270		\$9,542,913	\$9,477,306	(\$65,607)	\$500,000	\$0	\$32,250,000	\$0	\$0	\$9,542,913	\$0	\$500,000	\$32,250,000	\$0	\$0
TOTAL EDUCATION			\$298,134,084	\$289,444,352	(\$8,689,732)	\$9,182,625	\$0	\$41,248,827	\$0	\$2,450,687	\$281,953,464	\$7,682,625	\$500,000	\$40,458,194	\$0	\$2,200,238
HEALTH AND WELFARE																
State Department of Health	301															
10.557 WIC	301		\$28,553,326	\$27,720,942	(\$832,384)					\$93,386	\$28,865,491				\$71,136	
10.578 WIC - EBT	301		1,873,700	432,510	(1,441,190)					4,840	1,750,000				10,780	
16.017 Sexual Assault Service Grant Program	301		540,894	540,894	0					1,944	698,736				2,640	
16.588 STOP Violence Against Women Formula Grants	301		1,665,497	1,678,086	12,589					17,048	1,749,098				15,454	
20.610 EMS DOT Traffic Analyst	301		166,443	166,217	(226)					13,334	166,443				14,846	
66.034 PM 2.5 Monitoring Grant	301		290,000	235,961	(54,039)					5,099	250,000				13,893	
66.040 Clean Diesel	301		180,000	276,627	96,627					0	390,000				0	
66.419 Water Quality	301		1,150,000	741,158	(408,842)					23,868	780,000				24,019	
66.454 Water Quality Management Planning	301		250,000	237,477	(12,523)					15,757	250,000				11,297	
66.458 Clean Water State Revolving Fund Admin	301		618,240	943,643	325,403					69,491	1,084,213				79,877	
66.460 EPA Non-Point	301		10,893,999	10,893,999	0	\$1,195,695				45,680	10,838,826	\$1,043,407			74,877	
66.461 Wetland Program Management	301		500,000	500,000	0					371	500,000				0	
66.468 Drinking Water	301		2,291,860	2,167,790	(124,070)					168,207	2,004,965				188,478	
66.605 EPA Block PPG	301		9,847,637	9,431,893	(415,744)	3,129,032		\$377,868		746,950	9,105,561	2,228,521	\$686,666	\$377,868	677,211	
66.608 ND Environmental Information Exchange State Grants	301		280,000	295,075	15,075					6,499	280,000				12,910	
66.805 Leaking Underground Storage Tank (LUST)	301		1,914,677	1,879,446	(35,231)	139,409	\$133,333			80,324	2,055,000		150,500		84,728	
66.817 Targeted Brownfields Response Grant	301		150,000	224,431	74,431					6,450	250,000				7,013	
93.069 Public Health Emergency Preparedness (PHEP)	301		9,285,731	8,901,744	(383,987)	840,760		38,837		199,888	9,422,515	942,251		38,839	227,467	
93.074 PHEP Ebola	301		997,646	1,169,115	171,469					0	0				0	
93.103 Food and Drug Administration	301		47,876	47,876	0					0	21,500				0	
93.110 Title V SSDI Maternal and Child Health Federal Consolidated Programs	301		229,651	487,665	258,014					17,464	530,000				14,096	
93.116 Tuberculosis Control/Elimination Program	301		324,349	324,349	0					17,482	350,406				14,316	
93.127 EMSC Partnership Grants	301		295,717	295,717	0					15,343	295,717				16,288	
93.130 Primary Care Services Resource Coordination and Development	301		341,024	338,628	(2,396)					0	341,472				9,853	
93.136 Sexual Violence Prevention and Education (RPE)	301		351,802	450,684	98,882					3,584	403,918				4,022	
93.165 Federal Physician Loan Program Grants	301		1,100,000	616,000	(484,000)					0	616,000				0	

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93.211 Telehealth Network Grant	301				0						507,055				0	
93.217 Family Planning Services	301		2,148,142	2,064,288	(83,854)				35,277	2,060,024				36,755		
93.235 Abstinence Education Grant	301		120,245	199,655	79,410	34,865			2,400	180,290	35,385			702		
93.236 HRSA Oral Health Workforce Activities	301		558,514	866,619	308,105				10,148	880,442				29,006		
93.243 Garrett Lee Smith Suicide	301		1,457,950	0	(1,457,950)				12,346	0				0		
93.262 University of Minnesota Occupational Health	301		15,113	15,113	0				218	205,350				4,855		
93.268 Immunization Base	301		3,529,543	4,037,300	507,757				120,951	4,028,065				120,092		
93.270 Adult Viral Hepatitis	301		124,858	124,858	0					125,858				9,223		
93.283 Comprehensive Cancer Centers for Disease Control and Prevention Investigations and Technical Assistance	301		956,018	809,167	(146,851)				53,869	861,849				45,874		
93.296 Health Disparities	301		87,975	0	(87,975)				0	0				0		
93.305 Centers for Disease Control and Prevention Tobacco	301		3,038,827	1,942,335	(1,096,492)				69,514	1,827,715				77,675		
93.311 HRSA Oral Health Mobilization	301		936,250	0	(936,250)				11,895	0				0		
93.521 Epidemiology and Laboratory Capacity	301		1,779,418	2,100,991	321,573				83,818	3,171,535				121,883		
93.524 Building Capacity of the Public Health System	301			140,000	140,000					85,935				0		
93.671 Family Violence and Prevention Services/Grants for Battered Women's Shelters/Grants to States and Indian Tribes	301		1,471,984	1,511,361	39,377				6,643	1,515,470				6,176		
93.733 Immunization Infrastructure and Performance	301		1,544,172	1,576,215	32,043				17,783	650,000				3,281		
93.735 Quitline Capacity	301			100,000	100,000					100,000				0		
93.745 BRFS	301		386,442	805,618	419,176				14,261	616,140				16,140		
93.752 Breast and Cervical Cancer Centers for Disease Control and Prevention Investigations and Technical Assistance	301		3,749,256	3,798,886	49,630		400,000		95,465	4,526,558		329,500		121,491		
93.758 Preventive Health Block Grant	301		759,316	790,687	31,371				5,892	898,958				11,988		
93.777 State Health Care Providers Certification T-18 State Survey and Certification of Health Care Providers and Suppliers	301		3,832,931	3,770,841	(62,090)				256,030	3,903,288				255,180		
93.800 Colorectal Cancer	301		1,500,682	0	(1,500,682)				0	0				0		
93.810 Stoke Prevention Program	301		1,556,220	0	(1,556,220)					154,000				0		
93.815 ELC Ebola	301		467,858	431,049	(36,809)				0	309,076				12,714		
93.817 Hospital Preparedness Program (HPP) Ebola	301		949,944	833,852	(116,092)				0	333,000				0		
93.889 Hospital Preparedness Program (HPP)	301		2,357,356	1,930,984	(426,372)	177,286			28,909	1,879,434	187,943			33,274		
93.917 Ryan White	301		3,555,000	3,555,000	0				15,683	3,600,000				19,103		
93.940 AIDS Prevention Activities	301		1,533,790	1,593,795	60,005				51,388	1,407,099				48,538		
93.944 AIDS Surveillance	301		232,919	284,850	51,931				11,749	244,033				18,851		
93.945 State Public Health Actions to Prevent and Control Diabetes, Heart Disease, Obesity and Associated Risk Factors and Promote School Health (DHDOSH)	301		2,024,228	2,243,599	219,371				73,361	2,302,747				89,152		
93.946 Motherhood and Infant Health Initiative Programs	301			196,742	196,742				0	322,000				4,753		
93.977 Sexually Transmitted Diseases	301		451,481	462,581	11,100				33,469	431,584				28,484		
93.994 Maternal and Child Health Services Block Grant	301		4,615,063	4,436,623	(178,440)	1,172,345			162,995	4,283,014	2,430,335			135,150		
99.999 CSTE - IISP	301		80,154	92,551	12,397				1,088	156,245				4,932		
20.205 PT DOT Safe Routes to School	301			62,031	62,031					62,500				1,074		
20.600 PT Child Safety Program - DOT State and Community Highway Safety	301		300,000	304,641	4,641				5,011	300,000				8,124		
93.043 PT Falls for Older Adults	301	DOT		96,826	96,826					88,424				2,301		
93.241 PT FLEX	301	UND		0	(8,000)				0	0				0		
93.590 PT DHS Parent Newsletter	301	DHS	8,000	7,500	0				0	7,500				0		
93.778 PT Medicaid Title XIX - Medical Assistance Program	301	DHS	2,381,399	2,299,168	(82,231)	753,532	207,229		151,204	2,821,267	726,313	345,543		158,092		
93.938 PT School Health-DPI Cooperative Agreement	301	DPI	111,180	43,975	(67,205)				0	0				0		
PO CDC Natl Center for Health Statistics/Social Sec	301		425,256	432,881	7,625				36,373	441,821				37,587		
PO FDA - Radiation and Mammography	301		150,000	150,000	0				5,543	150,000				5,620		
Total State Department of Health	301		\$123,345,053	\$115,110,509	(\$8,234,544)	\$7,442,924	\$740,562	\$416,705	\$0	\$2,926,292	\$118,438,137	\$7,594,155	\$1,512,209	\$416,707	\$0	\$3,043,271
Veterans' Home	313															
64.014 Veterans State Domiciliary Care	313		\$2,525,000	\$2,525,000	\$0					\$2,525,000						
64.015 Veterans State Nursing Home Care	313		2,650,700	2,650,700	0					2,889,410						
Total Veterans' Home	313		\$5,175,700	\$5,175,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2015-17 Biennium								2017-19 Biennium					
			Federal Funds Appropriated	Current Estimated Federal Funds to Be Received ¹	Variance	Appropriated General Fund Matching Funds	Appropriated Other Funds Matching Funds	Required General Fund Maintenance of Effort	Required Other Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed	Estimated Federal Funds to Be Received ¹	Required General Fund Matching Funds	Required Other Funds Matching Funds	Required General Fund Maintenance of Effort	Required Other Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed
Department of Veterans' Affairs	321															
64.035 Highly Rural Transportation Grant	321		\$1,264,612	\$450,000	(\$814,612)											\$859,760
State Approving Agency	321		142,502	142,502	0											142,502
Total Department of Veterans' Affairs	321		\$1,407,114	\$592,502	(\$814,612)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,002,262
Department of Human Services	325															
10.551 Food Stamp EBT Benefits	325		\$164,934,939	\$157,621,450	(\$7,313,489)											\$171,217,453
10.555 DPI-National School Lunch (NEHSC)	325	DPI	28,774	26,400	(2,374)											27,120
10.561 Food Stamp Program	325		6,953,528	6,732,035	(221,493)	\$3,525,654	\$907,538			\$12,767						10,860,650
10.570 Nutrition Services Incentive Program	325		1,593,432	1,673,420	79,988											1,693,820
16.727 Combatting Under Age Drinking	325		99,432		(99,432)											
17.235 Senior Employment	325		1,010,711	1,006,436	(4,275)			1,259								1,002,229
84.126 Vocational Rehabilitation Basic Supp.	325		23,218,530	23,421,573	203,043	5,450,509	11,934	\$5,626,104		169,822						25,466,556
84.161 Client Assistance	325		236,920	267,858	30,938											262,134
84.169 Vocational Rehabilitation Independent Living Part B	325		610,633	613,293	2,660	1,766,181										612,965
84.177 Vocational Rehabilitation Independent Living Older Blind	325		452,138	127,221	(324,917)	102,514										147,336
84.181 Developmental Disabilities Part C	325		5,205,013	5,551,661	346,648											4,693,121
84.187 Supported Employment VI-C	325		619,992	611,000	(8,992)											590,000
84.224 Interagency Program For Assistive Technology(Tec Grant)	325		724,672	724,672	0											743,048
84.265 Vocational Rehabilitation In-Service Training	325		40,673		(40,673)	4,519										
93.041 Elder Abuse Prevention	325		88,928	48,000	(40,928)											50,000
93.042 Ombudsman Activity	325		131,360	166,017	34,657	173,863										175,195
93.043 Aoa Preventive Health	325		195,380	196,496	1,116											176,846
93.044 Title III B	325		3,531,570	3,533,783	2,213	1,143,138		4,548,795								4,348,148
93.045 Aging Admin	325		6,681,619	6,700,488	18,869	2,178,659										6,996,117
93.052 Title III E - Family Caregiver	325		1,554,626	1,511,140	(43,486)	273,904										1,789,882
93.150 Project For Homeless-PATH	325		599,587	599,953	366	347,747										526,250
93.243 Strategic Prevention Framework	325		4,250,697	6,679,534	2,428,837	196,806										4,589,186
93.556 Promoting Safe and Stable Families	325		806,166	816,736	10,570	249,144										858,596
93.558 Temporary Assistance For Needy Families Block Grant	325		57,437,317	53,829,114	(3,608,203)	1,733,390	12,343,093	1,733,390	11,571,110							55,591,976
93.563 Child Support Enforce	325		24,132,199	23,256,000	(876,199)	11,157,865	2,796,081	3,196,234								23,734,982
93.566 Refugee Assistance CMA	325		4,322,462	3,050,868	(1,271,594)											2,812,477
93.568 Low-Income Home Energy Assistance Program	325		54,270,692	38,446,070	(15,824,622)											44,305,701
93.575 Child Care Development Fund - Discretionary Funds	325		8,838,631	8,977,833	139,202											7,706,598
93.590 Child Abuse - Challenge Grant	325		424,141	423,754	(387)	85,217										423,751
93.596 Child Care Development Fund	325		10,986,913	10,749,197	(237,716)	1,535,513	6,917,975		2,034,072							11,573,498
93.597 Access And Visitation Program	325		198,864	200,000	1,136											200,000
93.599 Education and Training Vouchers	325		148,402	150,359	1,957	37,100										150,085
93.600 Head Start Collaboration	325		262,828	268,989	6,161	145,421										265,227
93.603 Adoption Incentive Funds	325		0	159,593	159,593											6,753
93.630 Developmental Disabilities Council	325		951,260	923,752	(27,508)	75,357										981,419
93.643 Child Abuse - Justice Act	325		146,592	139,973	(6,619)											140,896
93.645 Child Welfare Services	325		1,082,097	1,025,772	(56,325)	402,108										987,982
93.658 Foster Care IV-E	325		25,929,642	23,694,425	(2,235,217)	15,080,102	2,028,865			7,759						26,104,519
93.659 FC Adoption Assist.	325		12,124,232	12,042,057	(82,175)	11,097,306	567,869									13,486,421
93.667 Social Service Block Grant	325		6,990,740	7,239,706	248,966											6,992,784
93.669 Child Abuse-Basic Grant	325		292,377	294,735	2,358											294,214
93.674 Independent Living IV-E	325		1,014,560	1,048,334	33,774	189,313										1,072,923
93.767 Children's Health Insurance Program	325		38,310,584	36,150,207	(2,160,377)	11,119,706										28,644,266
93.777 Medicaid Survey and Certification	325	H	3,004,694	2,000,000	(1,004,694)											2,963,456
93.778 Medicaid	325		1,570,163,051	1,599,978,568	29,815,517	901,254,288	41,260,038			193,897						1,766,390,636
93.791 Money Follows The Person	325		7,262,089	6,472,099	(789,990)	1,383,369	149,213									5,498,457
93.958 Mental Health Block Grant	325		1,801,876	1,582,568	(219,308)	74,992		68,280,330	1,162,728							4,759,162
93.959 Substance Abuse Prevention Treatment Block Grant	325		11,871,263	11,812,563	(58,700)	96,745		25,893,324	8,918,405							13,112,222
94.011 NEHSC Foster Grandparent	325		570,138	572,127	1,989	44,212										560,832
96.001 Disability Determination Servi	325		7,980,836	7,661,352	(319,484)											7,059,192

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2015-17 Biennium							2017-19 Biennium							
			Federal Funds Appropriated	Current Estimated Federal Funds to Be Received ¹	Variance	Appropriated General Fund Matching Funds	Appropriated Other Funds Matching Funds	Required General Fund Maintenance of Effort	Required Other Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed	Estimated Federal Funds to Be Received ¹	Required General Fund Matching Funds	Required Other Funds Matching Funds	Required General Fund Maintenance of Effort	Required Other Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed	
99.996 Epidemiological Outcomes Workgroup	325		263,959		(263,959)	263,959											
Total Department of Human Services	325		\$2,074,351,759	\$2,070,779,181	(\$3,572,578)	\$971,189,860	\$66,982,606	\$109,278,177	\$23,686,315	\$548,436	\$2,262,647,081	\$1,075,069,338	\$75,192,733	\$108,439,679	\$24,516,887	\$573,236	
Protection and Advocacy Project	360																
93.630 Developmental Disabilities	360		\$881,680	\$881,680	\$0						\$780,765						
93.138 Mental Health Program	360		994,789	994,789	0						894,253						
84.240 PAIR Program	360		428,193	428,193	0						388,387						
84.343 Assistive Technology Program	360		108,608	108,608	0						136,350						
96.009 PABSS Program	360		244,929	244,929	0						305,438						
93.234D TBI Program	360		137,391	137,391	0						143,835						
93.628 HAVA Program	360		225,644	225,644	0						326,147						
Medicaid Title 19	360	DHS	145,000	145,000	0	\$145,000					196,624	196,624					
Client Assistance Program	360	DHS	266,619	266,619	0						250,824						
Total Protection and Advocacy Project	360		\$3,432,853	\$3,432,853	\$0	\$145,000	\$0	\$0	\$0	\$0	\$3,422,623	\$196,624	\$0	\$0	\$0	\$0	\$0
Job Service North Dakota	380																
7.002 & 17.207 Labor Statistics	380		\$2,037,312	\$2,088,141	\$50,829					\$277,899	\$2,121,611						\$277,899
93.558 Department of Human Services	380	DHS	3,347,755	2,198,691	(1,149,064)						292,611	2,198,691					292,611
17.207;81.041 Other Federal Grants	380		717,338	910,678	193,340						910,678	121,197					121,197
17.245 Trade Assistance	380		836,578	438,909	(397,669)						180,000	58,412					58,412
17.225 Unemployment Insurance	380		25,162,622	19,521,177	(5,641,445)						2,597,960	16,977,849					2,597,960
17.804; 17.807 Veterans Program	380		1,509,145	1,317,137	(192,008)						175,290	1,317,137					175,290
17.260; 17.278 Workforce Investment Act	380		13,346,860	12,602,839	(744,021)						1,677,239	12,453,284					1,677,239
17.207 Wagner Peyser	380		10,412,860	11,253,399	840,539						1,497,649	11,467,672					1,497,649
17.225 Reed Act Distribution	380		12,407,000	12,407,000	0						1,651,176	11,200,000					1,651,176
Total Job Service North Dakota	380		\$69,777,470	\$62,737,971	(\$7,039,499)	\$0	\$0	\$0	\$0	\$8,349,433	\$58,826,922	\$0	\$0	\$0	\$0	\$0	\$8,349,433
TOTAL HEALTH AND WELFARE			\$2,277,489,949	\$2,257,828,716	(\$19,661,233)	\$978,777,784	\$67,723,168	\$109,694,882	\$23,686,315	\$11,824,161	\$2,449,751,435	\$1,082,860,117	\$76,704,942	\$108,856,386	\$24,516,887	\$11,965,940	
REGULATORY																	
Insurance Commissioner	401																
93.324 State Health Insurance Assistance Program	401		\$622,788	\$538,512	(\$84,276)						\$523,288						
93.071 Medicare Improvements for Patients and Providers Act	401										96,038						
Total Insurance Commissioner			\$622,788	\$538,512	(\$84,276)	\$0	\$0	\$0	\$0	\$0	\$619,326	\$0	\$0	\$0	\$0	\$0	\$0
Industrial Commission	405																
15.250 Coal Exploration/Reclamation	405	PSC	\$7,925	\$7,925	\$0	\$4,458					\$8,000	\$4,500					
15.819 NCRDS Coal Program	405		\$20,000	\$20,000	0	\$20,000					20,000	20,000					
15.808 Geo Formations CO2 Program	405																
66.433 EPA/UIC	405		\$210,009	\$210,009	0	\$70,003					210,000	70,000					
15.810 USGS State map	405				0												
Total Industrial Commission	405		\$237,934	\$237,934	\$0	\$94,461	\$0	\$0	\$0	\$0	\$238,000	\$94,500	\$0	\$0	\$0	\$0	\$0
Department of Labor and Human Rights	406																
16.101 Equal Employment Opportunity (EEO) - Investigates employment discrimination	406		\$188,500	\$215,650	\$27,150						\$200,000						
14.101 Fair Housing - Investigates housing discrimination	406		249,332	222,182	(27,150)						239,916						
Total Department of Labor and Human Rights			\$437,832	\$437,832	\$0	\$0	\$0	\$0	\$0	\$0	\$439,916	\$0	\$0	\$0	\$0	\$0	\$0
Public Service Commission	408																
15.250 Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining	408		\$2,378,350	\$1,804,261	(\$574,089)	\$791,824				\$450,000	\$1,800,000	\$1,012,500					\$460,000
15.252 Abandoned Mine Land Reclamation (AMLR) Program	408		9,857,053	6,408,680	(3,448,373)	0					7,700,000	0					300,000
20.700 Pipeline Safety Program Base Grants	408		516,827	475,000	(41,827)	280,234					500,000	333,333					130,000
Total Public Service Commission	408		\$12,752,230	\$8,687,941	(\$4,064,289)	\$1,072,058	\$0	\$0	\$0	\$865,000	\$10,000,000	\$1,345,833	\$0	\$0	\$0	\$0	\$890,000

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2015-17 Biennium							2017-19 Biennium						
			Federal Funds Appropriated	Current Estimated Federal Funds to Be Received ¹	Variance	Appropriated General Fund Matching Funds	Appropriated Other Funds Matching Funds	Required General Fund Maintenance of Effort	Required Other Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed	Estimated Federal Funds to Be Received ¹	Required General Fund Matching Funds	Required Other Funds Matching Funds	Required General Fund Maintenance of Effort	Required Other Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed
Aeronautics Commission	412															
20.106 2015 Economic Impact of Aviation Study	412		\$360,000	\$433,093	\$73,093			\$173,775								
20.106 2015 Pavement Condition Index Study	412		540,000	441,756	(98,244)			49,084								
20.106 IPG Airport Terminal/Lighting	412		270,000	0	(270,000)											
20.106 Statewide Wildlife Hazard Assessment	412		270,000	0	(270,000)											
20.106 Statewide Pavement Seal Coat	412		720,000	0	(720,000)											
20.106 5010 Airport Inspections	412		35,000	35,000	0						\$35,000					
20.106 2018 Pavement Condition Index Study	412									540,000		\$60,000				
20.106 Aviation Impact Study	412									270,000		30,000				
20.106 IPG Tree Removal and Pavement Maintenance	412									180,000		20,000				
Total Aeronautics Commission	412		\$2,195,000	\$909,849	(\$1,285,151)	\$0	\$222,859	\$0	\$0	\$0	\$1,025,000	\$0	\$110,000	\$0	\$0	\$0
Bank of North Dakota	471															
84378A College Access Challenge Grant	471		\$1,035,000	\$1,454,491	\$419,491											
Housing Finance Agency	473															
14.239 HUD-Home Investment Partnership Act	473	DOC	\$600,000	\$204,273	(\$395,727)						\$0					
14.856 HUD Section 8 Program Housing Rehabilitation	473		1,438,960	1,094,381	(344,579)						1,186,030					
14.149 HUD Section 8 Program Contract Administration	473		22,950,820	23,077,121	126,301						24,488,798					
14.169 Housing Counseling Assistance Plan	473		238,000	165,301	(72,699)						170,000					
14.275 Housing Trust Fund	473		0	2,700,000	2,700,000						5,400,000					
Total Housing Finance Agency	473		\$25,227,780	\$27,241,076	\$2,013,296	\$0	\$0	\$0	\$0	\$0	\$31,244,828	\$0	\$0	\$0	\$0	\$0
TOTAL REGULATORY			\$42,508,564	\$39,507,635	(\$3,000,929)	\$1,166,519	\$222,859	\$0	\$0	\$865,000	\$43,567,070	\$1,440,333	\$110,000	\$0	\$0	\$890,000
PUBLIC SAFETY																
Highway Patrol	504															
20.218 Motor Carrier Safety Assistance	504		\$3,497,211	\$3,497,211	\$0	\$765,000	\$109,303				\$3,497,211	\$765,000	\$109,303			
20.218 Motor Carrier Safety Assistance	504		636,000	636,000	0						636,000					
20.233 Motor Carrier Safety Assistance	504		404,000	404,000	0						404,000					
20.600 State/Community Highway Safety	504	DOT	1,610,000	1,375,000	(235,000)						1,610,000					
97.074 Fusion Center	504	DES	228,000	228,000	0						228,000					
Total Highway Patrol	504		\$6,375,211	\$6,140,211	(\$235,000)	\$765,000	\$109,303	\$0	\$0	\$0	\$6,375,211	\$765,000	\$109,303	\$0	\$0	\$0
Department of Corrections and Rehabilitation	530															
Adult Services Division	530															
16.575 DOJ -VOCA Crime Victim Compensation	530		\$593,474	\$351,949	(\$241,525)						\$600,000					
16.575 DOJ -VOCA Crime Victim Assistance	530		3,087,314	5,244,843	2,157,529						11,200,000					
16.606 DOJ -SCAAP	530		0	14,324	14,324						15,000					
84.002 Adult Education and Family Literacy	530	DPI	158,382	95,000	(63,382)						86,000					
84.048 Incarcerated Vocational / Technology Education	530	CTE	85,843	40,000	(45,843)						40,000					
Total Adult Services Division	530		\$3,925,013	\$5,746,116	\$1,821,103	\$0	\$0	\$0	\$0	\$0	\$11,941,000	\$0	\$0	\$0	\$0	\$0
Juvenile Services Division	530															
16.540 DOJ -Title II Formula OJJDP	530	DPI	\$600,000	\$797,596	\$197,596						\$800,000					
84.013 Title I -Youth Education	530		132,457	233,876	101,419						232,000					
16.523 DOJ -JABG Juvenile Accountability Block	530	CTE	200,000	0	(200,000)											
Carl Perkins	530		13,818	19,847	6,029						17,898					
Title IV E and XIX Reimbursements	530	DHS	517,036	590,599	73,563						1,153,032					
Institutional Care	530		153,002	306,354	153,352						208,320					
School Lunch - YCC	530	DPI	192,000	268,396	76,396						192,000					
Total Juvenile Services Division	530		\$1,808,313	\$2,216,668	\$408,355	\$0	\$0	\$0	\$0	\$0	\$2,603,250	\$0	\$0	\$0	\$0	\$0
Total Department of Corrections and Rehabilitation	530		\$5,733,326	\$7,962,784	\$2,229,458	\$0	\$0	\$0	\$0	\$0	\$14,544,250	\$0	\$0	\$0	\$0	\$0

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2015-17 Biennium					2017-19 Biennium								
			Federal Funds Appropriated	Current Estimated Federal Funds to Be Received ¹	Variance	Appropriated General Fund Matching Funds	Appropriated Other Funds Matching Funds	Required General Fund Maintenance of Effort	Required Other Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed	Estimated Federal Funds to Be Received ¹	Required General Fund Matching Funds	Required Other Funds Matching Funds	Required General Fund Maintenance of Effort	Required Other Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed
Adjutant General	540															
20.703 Interagency Hazardous Materials Public Sector Training and Planning	540		\$411,786	\$358,103	(\$53,683)		17,905				\$520,577		\$26,029			
97.036 Disaster Assistance - Public Assistance	540		53,057,620	39,406,636	(13,650,984)		6,205,902				13,649,287		2,338,185			
97.039 Hazard Mitigation Grant	540		46,853,011	18,256,254	(28,596,757)		3,013,438				18,302,500		3,018,946			
97.042 Emergency Management Performance Grants	540		7,639,545	5,293,962	(2,345,583)	1,323,491					6,040,841	1,510,210				
97.047 Pre-Disaster Mitigation	540		475,700	475,700	0	15,857					2,127,099	140,581				
97.067 State Homeland Security Program	540		10,213,193	8,905,455	(1,307,738)						8,644,899					
12.401 Air/Army National Guard Contracts	540		66,397,950	55,000,000	(11,397,950)	2,268,282					64,000,000	2,400,000				
Total Adjutant General	540		\$185,048,805	\$127,696,110	(\$57,352,695)	\$3,607,630	\$9,237,245	\$0	\$0	\$0	\$113,285,203	\$4,050,791	\$5,383,160	\$0	\$0	\$0
TOTAL PUBLIC SAFETY			\$197,157,342	\$141,799,105	(\$55,358,237)	\$4,372,630	\$9,346,548	\$0	\$0	\$0	\$134,204,664	\$4,815,791	\$5,492,463	\$0	\$0	\$0
AGRICULTURE AND ECONOMIC DEVELOPMENT																
Department of Commerce	601															
14.228 Community Development Block Grant/State's Program	601		\$8,118,022	\$7,330,006	(\$788,016)	\$440,036				\$127,403	\$8,000,000	\$160,000				\$127,403
14.228 Community Development Block Grant/State's Program- Disaster	601		12,859,869	12,359,869	(500,000)					45,306	5,000,000					20,000
14.231 Emergency Shelter Grants Program	601		1,100,981	884,128	(216,853)	240,000				18,655	1,000,000					18,655
14.238 Shelter plus Care (Special Needs Assistance)	601		550,000	608,832	58,832					0	608,832					0
14.239 HOME Investment Partnership Program	601		7,423,547	7,046,800	(376,747)	96,683				140,298	7,000,000					140,298
81.041 State Energy Program	601		490,701	578,220	87,519	85,788				28,131	854,172	170,834				28,131
81.042 Weatherization Assistance for Low-Income Persons	601		2,000,000	4,174,630	2,174,630					75,970	2,000,000					75,970
93.568 LIHEAP	601	DHS	12,498,323	12,378,868	(119,455)					60,022	12,427,867					60,022
93.569 Community Services Block Grant	601		7,108,262	6,786,994	(321,268)					71,284	7,120,878					71,284
99.001 SHOPP	601		6,064	3,954	(2,110)	6,064				1,153	6,064	6,064				1,153
14.228 Neighborhood Stabilization Program	601		1,130,936	800,000	(330,936)					6,290	1,000,000					6,290
10.769 Rural Business Enterprise Grants	601		0	0	0											
17.255 Workforce Investment Act	601	JSND	0	0	0											
94.003 State Commission	601		410,461	400,000	(10,461)	207,000					400,000					
94.006 Americorps	601		1,200,000	1,200,000	0						1,850,000					
94.007 Program Development and Innovation Grant - Disability Included	601		24,936	0	(24,936)											
94.009 Training and Technical Assistance	601		4,569	0	(4,569)											
43.012 National Aeronautics and Space Administration	601		0	476,350	476,350											
Total Department of Commerce	601		\$54,926,671	\$55,028,651	\$101,980	\$1,075,571	\$0	\$0	\$0	\$574,512	\$47,267,813	\$336,898	\$0	\$0	\$0	\$549,206
Department of Agriculture	602															
66.605 Performance Partnership Grants	602		\$831,376	\$831,376	\$0		\$146,713				\$852,459		\$150,434			
10.435 State Mediation Grants	602		295,843	295,843	0	\$60,011	66,779				558,530	35,279	204,091			
10.025/10.680 CAPS/Coop Weed Mgmt	602		726,418	726,418	0						596,025					
66.460 ND Livestock Pollution Prev Prog	602	H	1,138,281	1,138,281	0						1,101,858					
/10.162/10.153 Meat Inspection/COOL/CISP/Med Feeds/Tissue Residue/Drug Residue/Dairy/Market News	602		1,802,891	2,032,391	229,500	1,515,755	24,341				2,025,495	1,494,915	33,090			
10.170/10.171 Specialty Crop Block Grants/Organic	602		6,283,722	6,283,722	0						6,301,719					
10.025 ADT/Animal Health Umbrella/PAI/Scrapie/Swine	602		737,054	737,054	0						606,649					
Total Department of Agriculture	602		\$11,815,585	\$12,045,085	\$229,500	\$1,575,766	\$237,833	\$0	\$0	\$0	\$12,042,735	\$1,530,194	\$387,615	\$0	\$0	\$0
Upper Great Plains Transportation Institute	627															
Small Urban and Rural Transit Center	627		\$306,931	\$1,200,000	\$893,069	\$950,000				\$540,000	\$2,400,000	\$1,000,000	\$900,000			\$1,008,000
UTCP - Mountain Plains Consortium	627		861,000	2,750,000	1,889,000	696,000	\$2,054,000			268,448	5,500,000	1,392,000	4,108,000			536,896
Transportation Safety Systems Center	627		2,001,219	1,019,273	(981,946)						2,000,000					
Advanced Traffic Analysis Center	627	DOT	1,118,526	1,118,526	0						2,237,052					
UGPTI Other Grants and Contracts	627		191,550	2,542,994	2,351,444	77,586	1,880,860				4,474,709	155,172	3,850,265			
Total Upper Great Plains Transportation Institute	627		\$4,479,226	\$8,630,793	\$4,151,567	\$1,723,586	\$3,934,860	\$0	\$0	\$808,448	\$16,611,761	\$2,547,172	\$8,858,265	\$0	\$0	\$1,544,896

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2015-17 Biennium								2017-19 Biennium					
			Federal Funds Appropriated	Current Estimated Federal Funds to Be Received ¹	Variance	Appropriated General Fund Matching Funds	Appropriated Other Funds Matching Funds	Required General Fund Maintenance of Effort	Required Other Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed	Estimated Federal Funds to Be Received ¹	Required General Fund Matching Funds	Required Other Funds Matching Funds	Required General Fund Maintenance of Effort	Required Other Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed
NDSU Extension Service	630															
10.500 Coop Extension	630		\$7,740,790	\$7,740,790	\$0	\$7,740,790					\$7,740,790	\$7,740,790				
NDSU Main Research Center	640															
10.203 Hatch	640		\$5,588,843	\$6,093,871	\$505,028	\$6,215,748					\$5,972,064	\$6,091,505				
10.202 McIntire Stennis	640		397,740	400,309	2,569	400,309					418,294	418,294				
10.207 Animal Health	640		43,008	76,207	33,199	0					68,804	0				
Total NDSU Main Research Center	640		\$6,029,591	\$6,570,387	\$540,796	\$6,616,057	\$0	\$0	\$0	\$0	\$6,459,162	\$6,509,799	\$0	\$0	\$0	
TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT			\$84,991,863	\$90,015,706	\$5,023,843	\$18,731,770	\$4,172,693	\$0	\$0	\$1,382,960	\$90,122,261	\$18,664,853	\$9,245,880	\$0	\$0	\$2,094,102
NATURAL RESOURCES																
State Historical Society	701															
15.929 N0449 Beacon Island (SAT)	701		\$21,351	\$21,351	\$0						\$21,351					
15.504 N0253 BOR (Collections Curation Project)	701		29,375	29,375	0						79,375					
15.929 N0509 TE Funds (DOT) Buford	701	DOT	8,599	8,599	0						8,599					
15.224 N0511 BLM 7/05 - GIS Project	701		48,927	48,927	0						48,927					
N2316 Curation Project-USDA	701		2,000	2,000	0						2,000					
N2326 Corp of Eng - Curation Project	701		4,717	4,717	0						104,717					
15.224 N2477 BLM - GIS Data Share Project	701		27,650	27,650	0						77,650					
15.929 N2540 Cold War Site (SAT Funds)	701		4,207	4,207	0						4,207					
15.224 N2560 BLM - Cultural Resource Mgmt Plan	701		6,927	6,927	0						6,927					
15.929 N2608 NPS - Amer Battlefield	701		2,840	2,840	0						2,840					
N2618 Highway Hub of History	701		4,666	4,666	0						4,666					
N2831 FEMA Chateau 2011	701		18,597	18,597	0						18,597					
N2840 ND Space Grant (SEND and Exhibit)	701		14,279	14,279	0						14,279					
15.929 N2870 Camp Hancock Train (DOT)	701	DOT	8,505	8,505	0						8,505					
N3051 Newspaper Digitization	701		289,081	289,081	0						289,081					
N3223 Lewis and Clark Historical Trail Development	701		5,487	5,487	0						5,487					
N0235 Energy Send Truck Project	701	DOC	20,000	20,000	0						20,000					
89.003 N2256 NHPRC SNAP Grant	701		4,085	4,085	0						4,085					
N2588 American Library Association	701		500	500	0						500					
N0240 National Guard	701	NDNG	4,000	4,000	0						4,000					
N0531 SNAP Grant	701		2,554	2,554	0						2,554					
N0224 BOR Beadmaker	701		50,000	50,000	0						50,000					
15.904 N0603 Historic Preservation Program	701		1,821,554	1,821,554	0	\$728,622					1,821,554	\$728,622				
15.904 N0603 Historic Preservation Grants	701		900,000	600,000	(300,000)						600,000					
Total State Historical Society	701		\$3,299,901	\$2,999,901	(\$300,000)	\$728,622	\$0	\$0	\$0	\$0	\$3,199,901	\$728,622	\$0	\$0	\$0	
Council on the Arts	709															
45.025 State Partnership Grant	709		\$1,681,952	\$1,425,100	(\$256,852)	\$1,744,723	\$63,515				\$1,675,407	\$1,582,609	\$63,515			
Game and Fish Department	720															
15.605 Sportfish Restoration	720		\$7,500,000	\$8,571,306	\$1,071,306		\$1,875,000			\$1,662,672	\$9,000,000	\$2,250,000			\$1,995,206	
15.611 Wildlife Restoration	720		20,500,000	19,002,281	(1,497,719)		5,125,000			2,773,632	24,000,000	6,000,000			3,247,179	
93.996 Bureau of Reclamation - Lonetree	720		1,823,000	1,823,000	0		0			378,638	1,800,000	0			373,861	
20.005 Boating Safety - Coast Guard	720		1,300,000	1,400,000	100,000		1,157,730			392,501	1,475,000	1,332,730			445,338	
15.634 State Wildlife Grants Program	720		1,000,000	1,000,000	0		120,000			119,144	1,000,000	120,000			119,144	
10.093 Open Fields	720		250,000	0	(250,000)		0			0	0	0			0	
10.902 USDA NRCS Conservation Tech Asst	720		0	100,000	100,000		100,000			0	200,000	200,000			0	
Misc Federal Funds	720		362,500	300,000	(62,500)		32,666			32,607	300,000	30,000			26,985	
Total Game and Fish Department	720		\$32,735,500	\$32,196,587	(\$538,913)	\$0	\$8,410,396	\$0	\$0	\$5,359,194	\$37,775,000	\$0	\$9,932,730	\$0	\$0	\$6,207,713
Parks and Recreation Department	750															
10.664 Cooperative Forestry Assistance/Community Flood Recovery-Tree Planting/Maintenance	750	SFS	\$17,686	\$17,686	\$0	\$17,686										

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2015-17 Biennium							2017-19 Biennium						
			Federal Funds Appropriated	Current Estimated Federal Funds to Be Received ¹	Variance	Appropriated General Fund Matching Funds	Appropriated Other Funds Matching Funds	Required General Fund Maintenance of Effort	Required Other Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed	Estimated Federal Funds to Be Received ¹	Required General Fund Matching Funds	Required Other Funds Matching Funds	Required General Fund Maintenance of Effort	Required Other Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed
15.615 Cooperative Endangered Species Conservation Fund/Orchid Survey	750		18,000	18,000	0	\$6,000					\$40,000	\$13,333				
15.615 Cooperative Endangered Species Conservation Fund-Small Grants for Plants/Orchid Survey	750		20,000	20,000	0											
93.283 Epidemiology and Lab Capacity Program/Vector Control	750	H	1,500	1,500	0					5,000						
10.664 Cooperative Forestry Assistance/ATB Grant/Tree planting and Maintenance	750	SFS	10,000	10,000	0	\$10,000				10,000	5,000	\$5,000				
15.631 Partners for Fish and Wildlife-Natural Areas Registry Program Cooperative Agreements	750				0					25,000						
20.219 Recreational Trails Program (RTP)	750		4,792,660	3,000,000	(1,792,660)				\$168,000	3,000,000					\$168,000	
15.916 Land and Water Conservation Fund (LWCF)	750			1,700,000	1,700,000				\$14,000	1,700,000					14,000	
20.205 Scenic Byways	750	DOT		69,000	69,000				\$75,000	0						
Total Parks and Recreation Department	750		\$4,859,846	\$4,836,186	(\$23,660)	\$33,686	\$0	\$0	\$0	\$257,000	\$4,780,000	\$18,333	\$5,000	\$0	\$0	\$182,000
State Water Commission	770															
97.023 Community Assistance Program - DHS	770		\$320,768	\$320,768	\$0		\$106,973		\$36,768	\$250,000		\$83,333			\$25,000	
15.518 MRI Administration - DOI	770	GDU	109,640	109,640	0		36,547		28,139	87,763		29,254			24,000	
15.518 Northwest Area Water Supply - DOI	770	GDU	7,500,000	0	(7,500,000)		0		0							
15.518 Southwest Pipeline - DOI	770	GDU	5,000,000	5,000,000	0		1,666,667			5,000,000		1,666,667				
10.760 Southwest Pipeline - USDA	770		0	0	0											
66.460 Wet Non-Point Source	770	H	237,356	237,356	0		158,237			237,356		158,237				
11.448 Federal/State Cooperative Program in Atmospheric Modification Research	770		1,500,000	0	(1,500,000)											
97.041 National Dam Safety Grant - DHS	770		231,696	231,696	0				13,696	250,000					15,000	
97.045 Risk Map Program - DHS	770		272,368	272,368	0				38,410	250,000					40,000	
97.070 Map Modernization Program - DHS	770		448,410	448,410	0					500,000						
15.808 USGS National Grants- USGS	770		0	26,000	26,000					250,000						
Total State Water Commission	770		\$15,620,238	\$6,646,238	(\$8,974,000)	\$0	\$1,968,424	\$0	\$0	\$117,013	\$6,825,119	\$0	\$1,937,491	\$0	\$0	\$104,000
TOTAL NATURAL RESOURCES			\$58,197,437	\$48,104,012	(\$10,093,425)	\$2,507,031	\$10,442,335	\$0	\$0	\$5,733,207	\$54,255,427	\$2,329,564	\$11,938,736	\$0	\$0	\$6,493,713
TRANSPORTATION																
Department of Transportation	801															
20.205 FHWA	801		\$587,700,000	\$587,700,000	\$0		\$97,800,000			\$627,700,000		\$108,400,000				
20.301 Federal Rail	801		4,000,000	4,000,000	0					11,300,000						
20.505 Federal Transit	801		15,300,000	15,300,000	0					16,000,000						
20.600 NHTSA	801		9,500,000	9,500,000	0					9,300,000						
Total Department of Transportation	801		\$616,500,000	\$616,500,000	\$0	\$0	\$97,800,000	\$0	\$0	\$0	\$664,300,000	\$0	\$108,400,000	\$0	\$0	\$0
TOTAL TRANSPORTATION			\$616,500,000	\$616,500,000	\$0	\$0	\$97,800,000	\$0	\$0	\$0	\$664,300,000	\$0	\$108,400,000	\$0	\$0	\$0
TOTAL ALL AGENCIES			\$3,591,247,965	\$3,496,465,366	(\$94,782,599)	\$1,015,069,082	\$190,027,703	\$150,943,709	\$23,686,315	\$22,256,015	\$3,730,716,579	\$1,118,117,286	\$212,442,021	\$149,314,580	\$24,516,887	\$23,643,993

¹ The amounts shown for estimated federal funds to be received are based on agency estimates as of August 2016, and are subject change.

CTE	Department of Career and Technical Education	H	State Department of Health
DES	Department of Emergency Services	JSND	Job Service North Dakota
DHS	Department of Human Services	NDNG	North Dakota National Guard
DOC	Department of Commerce	NDSU	North Dakota State University
DOT	Department of Transportation	PSC	Public Service Commission
DPI	Department of Public Instruction	SFS	State Forest Service
DEM	Division of Emergency Management	UND	University of North Dakota
GDU	Garrison Diversion Unit		