							2017-19 Bienniur	n						201	19-21 Biennium			
Budget		Funds Received From Another State	ls Program Subject to Federal	Federal Funds	Current Estimated Federal Funds to Be	2017-19 Estimated to be Received to Appropriated	Appropriated General Fund Matching	Appropriated Special Funds Matching	Required General Fund Maintenance	Required Special Funds Maintenance	Estimated Amount of Indirect Costs	Estimated Federal Funds to Be	Estimated to be Received 2019-21 to 2017-19	Required General Fund Matching	Required Special Funds Matching	Required General Fund Maintenance	Required Special Funds Maintenance	Estimated Amount of Indirect Costs
Number	Agency Name/Program Name	Agency?	Sequestration?	Appropriated	Received <sup>1</sup>	Variance	Funds	Funds	of Effort	of Effort	Reimbursed	Received <sup>1</sup>	Variance	Funds	Funds	of Effort	of Effort	Reimbursed
	GENERAL GOVERNMENT																	
108 108	Secretary of State 90.404 HAVA - Helping America Vote Act of 2002		No	\$0	\$3,000,000	\$3,000,000							(\$3,000,000)	\$150,000		\$150,000		
112 112 112	Information Technology Department 93.719 ND Health Information Exchange 11.549 FirstNet		No No	\$500,000 1,800,000	\$0 235,000	(\$500,000) (1,565,000)		345,781				\$0 0	\$0 (235,000)					
112	Education Technology Council Geographic information system		No No	500,000 75,000	0	(500,000) (75,000)						0 0	0 0					
112	Total Information Technology Department			\$2,875,000	\$235,000	(\$2,640,000)	\$0	\$345,781	\$0	\$0	\$0	\$0	(\$235,000)	\$0	\$0	\$0	\$0	\$0
117 117	State Auditor 15.427 Fed. Oil & Gas Royalty Audit Program		No	\$1,261,286	\$1,200,000	(\$61,286)					\$6,000	\$1,310,400	\$110,400					\$6,000
125 125	Attorney General 16.554 National Criminal History Information Project		Yes	\$0	\$190,910	\$190,910	\$21,198					\$888,328	\$697,418	\$26,940				
125	16.710 Community Policing Services - (COPS) - To help combat unique methamphetamine issues facing rural communities		Yes	111,974	354,651	242,677						81,000	(273,651)					
125	16.710 Community Policing Services - (COPS) - To help combat unique heroin issues facing rural communities		Yes	1,479,450	1,000,000	(479,450)						1,699,337	699,337					
125	16.738 Emergency Federal Law Enforcement Aid - Dakota Access Pipeline reimbursements		Yes	0	10,000,000	10,000,000						0	(10,000,000)					
125 125	16.738 Drug Control and System Improvement / Justice Assistance 16.738 Sex Offender Registration and Notification Act		Yes Yes	2,931,141 100,000	2,003,861 42,256	(927,280) (57,744)	701,351					3,567,251 80,000	1,563,390 37,744	428,070				
125	16.750 Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking (SMART) - Assist political subdivisions to implement the Sex Offender Registration &		Yes	498,822	239,031	(259,791)						670,000	430,969					
125	Notification Act & Adam Walsh Act 16.609 Project Safe Neighborhoods - Nationwide commitment to reduce gun crime in America by networking existing local programs that target gun crime		Yes	412,953	220,000	(192,953)						306,464	86,464					
125	16.543 Internet Crimes Against Children - Develop effective response to cyber enticement and child pornography cases		Yes	1,258,330	918,463	(339,867)						763,443	(155,020)					
125 125	<ul><li>20.616 Highway Traffic Safety</li><li>95.001 High Intensity Drug Trafficking Area (NIDTA) - Criminal investigations funding for high rural drug areas</li></ul>	DOT	Yes Yes	600,000 1,443,471	550,000 1,443,471	(50,000) 0						576,812 1,546,255	26,812 102,784					
125 125	97.067 State Domestic Preparedness - Domestic Terrorism 16.813 National Instant Check System Record Improvement Program	DEM	Yes Yes	333,442 100,000	333,442 534,414	0 434,414						333,442 192,988	0 (341,426)					
125	- background checks  16.320 Human Trafficking  16.742 Paul Coverdall Act. Accorditation of the Crime Leb/Increasing		Yes	211,012 226,855	400,000 179,862	188,988 (46,993)						1,047,294 599,973	647,294 420,111					
125 125	16.742 Paul Coverdell Act - Accreditation of the Crime Lab/Increasing Lab productivity Total Attorney General		Yes	\$9,707,450	\$18,410,361	\$8,702,911	\$722,549	\$0	\$0	\$0	<u>\$0</u>	\$12,352,587	(\$6,057,774)	\$455,010	\$0	\$0	\$0	<u>\$0</u>
127 127	Tax Commissioner 2011 Midwest Region Motor Fuel		No	\$125,000	\$110,000	(\$15,000)						\$125,000	\$15,000					
180	Judicial branch			,	, ,	· · · /						, ,	,					
180 180	93.563 Child Support 93.586 Court Improvement - Basic	DHS	No No	\$1,339,138 0	\$1,130,000 8,342	(\$209,138) 8,342	\$2,781					\$1,200,932 148,371	\$70,932 140,029	\$14,837				
180 180	93.586 Court Improvement - Training 93.586 Court Improvement - Data collection		No No	0	7,980 9.675	7,980 9,675	2,660 3,225					123,865 132,079	115,885 122,404	12,386 13,208				
180	Total Judicial branch		140	\$1,339,138	\$1,155,997	(\$183,141)	\$8,666	\$0	\$0	\$0	\$0	\$1,605,247	\$449,250	\$40,431	\$0	\$0	\$0	\$0
	TOTAL GENERAL GOVERNMENT			\$15,307,874	\$24,111,358	\$8,803,484	\$731,215	\$345,781	\$0	\$0	\$6,000	\$15,393,234	(\$8,718,124)	\$645,441	\$0	\$150,000	\$0	\$6,000
	EDUCATION																	
201 201	Department of Public Instruction 10.560 State Administrative Expense (SAE)		No	\$2,406,946	\$3,206,992	\$800,046			\$145,182		\$449,492	\$3,271,132	\$64,140			\$145,182		\$458,482
201 201	10.555 School Food Program 10.558 Child and Adult Care Food Program		No No	56,138,635 25,079,524	55,534,418 20,594,274	(604,217) (4,485,250)	\$1,380,000				51,700	56,645,106 21,006,159	1,110,688 411,885	\$1,380,000				52,734
201 201	10.559 Summer Food Service Program 10.582 Fresh Fruit and Vegetable Program		No No	1,351,533 4,360,552	2,022,854 3,827,198	671,321 (533,354)					16,556 13,616	2,063,311 3,903,742	40,457 76,544					16,887 13,888
201 201	10.568 Temporary Emergency Federal Aid 10.574 Team Nutrition		No No	391,368 712,021	228,134 229,234	(163,234) (482,787)			5,000		180 8,624	232,697 233,819	4,563 4,585			5,000		184 8,796
201	Direct Certification Grant		No No	195,485	20,000	(175,485)					200	20,400	400					204
201 201	<ul><li>10.567 Food Distribution Program on Indian Reservations</li><li>10.565 Commodity Supplemental Food Program</li></ul>		No No	2,636,595 403,624	2,935,710 154,511	299,115 (249,113)					28,254 13,486	2,994,424 157,601	58,714 3,090					28,819 13,756
201 201	10.575 Farm to School 84.011 Migrant Program		No No	0 818,264	66,158 1,335,022	66,158 516,758					9,516 42,916	67,481 1,399,008	1,323 63,986					9,706 44,973
201 201	84.013 Neglected & Delinquent 84.010 Title I, Part A		No No	160,000 69,299,388	211,914 75,347,397	51,914 6,048,009					4,000 136,818	210,162 76,722,126	(1,752) 1,374,729					3,967 139,314
201 201	84.196 McKinney Vento Homeless Program 84.027 Individuals with Disabilities Education		No No	467,218 62,351,438	405,000 62,397,993	(62,218) 46,555			40,000		23,050 515,444	385,000 61,952,854	(20,000) (445,139)			40,000		21,912 511,767
201	84.173 Individuals with Disabilities Education - Preschool		No	1,522,616	1,573,762	51,146			40,000		14,600	1,541,608	(32,154)			40,000		14,302
201 201	84.326 Deaf-Blind Children & Youth 84.323 State Personnel Development Grant		No No	130,000 2,076,682	130,000 660,774	(1,415,908)					4,370	130,000	(660,774)					
201 201	84.366 Title IIB, Math and Science Partnership 93.293 Centers for Disease Control and Prevention		No No	1,564,335 1,049,015	400,675 217,752	(1,163,660) (831,263)					6,000 51,000	222,107	(400,675) 4,355					52,020
201 201	State Program Improvement HHS Early Childhood		No No	251,174 152,100	499,000 220,000	247,826 67,900					10,000 15,000	508,980 224,400	9,980 4,400					10,200 15,300
201 201	93.576 Refuge Impact Grant 84.365 Title III - English Language Acquisition		No No	309,611 1,814,809	1,122,587	(309,611) (692,222)					42,000	1,066,800	0 (55,787)					39,913
201 201	84.367 Title IIA, Teacher Quality 84.369 Assessing Achievement		No No	21,291,086 13,358,213	19,512,757 9,406,261	(1,778,329) (3,951,952)	1,600,000				26,100 358,704	19,579,890 6,934,724	67,133 (2,471,537)	1,600,000				26,190 264,453
201 201 201	84.002 Adult Education 84.358 Rural, Low Income Schools		No No No	3,028,336 65,452	2,541,342 158,731	(3,951,952) (486,994) 93,279	3,100,000		2,020,990		67,410 800	9,000,000 172,634	(2,471,537) 6,458,658 13,903	2,020,990		2,020,990		264,453 238,728 870
				•	,	•						•	•					

2019-21 Biennium

		Funds	-				2017-19 Bienniu	<u>m</u>				-		203	19-21 Biennium			
Budget Number	Agency Name/Program Name	Received From Another State Agency?	Is Program Subject to Federal Sequestration?	Federal Funds Appropriated	Current Estimated Federal Funds to Be Received <sup>1</sup>	2017-19 Estimated to be Received to Appropriated Variance	Appropriated General Fund Matching Funds	Appropriated Special Funds Matching Funds	Required General Fund Maintenance of Effort	Required Special Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed	Estimated Federal Funds to Be Received <sup>1</sup>	Estimated to be Received 2019-21 to 2017-19 Variance	Required General Fund Matching Funds	Required Special Funds Matching Funds	Required General Fund Maintenance of Effort	Required Special Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed
201	84.287 21st Century/After School Learning		No	11,846,892	11,776,396	(70,496)					57,500	11,874,396	98,000					57,978
201 201	84.372 State Longitudinal Data System 84.424 Title IV Student Support & Enrichment		No No	2,588,457	2,588,457 7,248,325	0 7,248,325					80,000 15,000	10,616,650	(2,588,457) 3,368,325					21,971
201	84.371 Striving Readers		No	0	18,000,000	18,000,000					30,000	10,500,000	(7,500,000)					17,500
201	NAEP Coordinator		No	428,164	134,029	(294,135)					15,000	136,710	2,681					15,300
201 201	10.579 School Lunch Equipment  Total Department of Public Instruction		No _	57,437 \$288,306,970	17,472 \$304,725,129	(39,965) \$16,418,159	\$6,080,000	\$0	\$2,211,172	\$0	\$2,107,336	17,821 \$303,791,742	349 (\$933,387)	\$5,000,990	\$0	\$2,211,172	\$0	\$2,100,114
201	·			Ψ200,000,010	ΨΟΟΨ,720,120	ψ10,410,100	ψο,σοσ,σοσ	ΨΟ	ΨΖ,Ζ11,172	ΨΟ	Ψ2,107,000	ψοσο, 7 ο 1 , 7 +2	(ψοσο,σον)	φο,σσο,σσο	ΨΟ	Ψ2,211,172	ΨΟ	Ψ2,100,114
215 215	North Dakota University System  84.367B Title II Part A Teacher and Principal Training and Recruiting Fund		No	\$1,006,472	\$231,128	(\$775,344)							(\$231,128)					
250 250	State Library 45-310 Library Services and Technology Act		No	\$2,155,708	\$2,057,930	(\$97,778)	\$996,010		\$5,618,301			\$2,221,553	\$163,623	\$996,010		\$5,168,837		
252 252	School for the Deaf School Lunch Program	DPI	No	\$25,000	\$25,000	\$0						\$25,000	\$0					
252 252	84027 IDEAB Discretionary (dual sensory)	DPI	No	80,000	40,000	(40,000)						φ25,000	(40,000)					
252	84326 Dual Sensory Main Grant	DPI	No	130,000	65,000	(65,000)							(65,000)			• • • • • • • • • • • • • • • • • • • •		
252 252	84027a IDEAB Special Ed Disabilities 84173a IDEAB Preschool	DPI DPI	No No	52,000 2,000	52,000 2,000	0			\$1,238,854			52,000 2,000	0			\$1,300,018		
252	Total School for the Deaf	וום	140	\$289,000	\$184,000	(\$105,000)	\$0	\$0	\$1,238,854	\$0	\$0	\$79,000	(\$105,000)	\$0	\$0	\$1,300,018	\$0	\$0
270 270	Department of Career and Technical Education 84.048A Carl D. Perkins		Yes	\$8,429,842	\$8,907,998	\$478,156	\$500,000		\$32,250,000			\$9,386,154	\$478,156	\$500,000		\$32,250,000		
270 270	17.600 Mine Safety  Total Department of Career and Technical Education		Yes	256,132 \$8,685,974	262,298 \$9,170,296	6,166 \$484,322	\$500,000	\$0	\$32,250,000	\$0	<u> </u>	275,000 \$9,661,154	12,702 \$490,858	\$500,000	0.2	\$32,250,000	0.2	\$0
270	Total Department of Career and Technical Education			\$8,685,974	\$9,170,296	\$484,32Z	\$500,000	\$0	\$32,250,000	\$0	Φ0	\$9,001,154	\$490,858	\$500,000	\$0	\$32,250,000	\$0	\$0
	TOTAL EDUCATION			\$300,444,124	\$316,368,483	\$15,924,359	\$7,576,010	\$0	\$41,318,327	\$0	\$2,107,336	\$315,753,449	(\$615,034)	\$6,497,000	\$0	\$40,930,027	\$0	\$2,100,114
301	HEALTH AND WELFARE  State Department of Health																	
301	10.557 WIC		Yes	\$28,873,537	\$28,120,916	(\$752,621)					\$71,136	\$28,700,601	\$579,685					\$82,382
301	10.578 WIC - EBT		Yes	1,749,343	1,872,799	123,456					10,780	354,554	(1,518,245)					
301 301	16.017 Sexual Assault Service Grant Program 16.588 STOP Violence Against Women Formula Grants		Yes Yes	698,616 1,748,295	701,060 1,760,481	2,444 12,186					2,640 15,454	698,400 1,750,931	(2,660) (9,550)					2,054 13,614
301	20.610 EMS DOT Traffic Analyst	DOT	No	41,823	14,846	(26,977)					14,846	80,000	(9,550) 65,154					13,014
301	66.460 EPA Non Point	DEQ	Yes	79,111	61,776	(17,335)					5,422	73,689	11,913					
301	66.605 EPA Block PPG	DEQ	Yes	16,561	5,250	(11,311)	Φ4 040 4C7		<b>\$20.547</b>		5,250	0.044.005	(5,250)	¢4 000 405		<b>#04.400</b>		075.045
301 301	93.069 Public Health Emergency Preparedness (PHEP) 93.103 Food & Drug Administration		Yes Yes	9,436,203	8,551,964	(884,239) 0	\$1,048,467		\$30,547		227,467	9,841,365 8,000	1,289,401 8,000	\$1,093,485		\$34,496		275,845
301	93.110 Title V SSDI Maternal and Child Health Federal Consolidated		Yes	1,038,569	516,530	(522,039)					14,096	1,390,000	873,470					16,922
204	Programs		Vaa	250 400	204 402	22.007					44.040	450.050	74.040					40,000
301 301	93.116 Tuberculosis Control/Elimination Program 93.127 EMSC Partnership Grants		Yes Yes	350,406 291,308	384,403 216,699	33,997 (74,609)					14,316 16,288	459,052 306,143	74,649 89,444					16,836 11,237
301	93.130 Primary Care Services Resource Coordination and		Yes	344,226	334,964	(9,262)					9,853	341,472	6,508					9,783
004	Development		V	400.000	470.000	70.044					4.000	205.000	050.004					00.050
301 301	93.136 Sexual Violence Prevention and Education (RPE) 93.165 Federal Physician Loan Program Grants		Yes Yes	403,622 616,000	476,636 616,000	73,014 0					4,022	835,000 1,200,000	358,364 584,000					20,950
301	93.217 Family Planning Services		Yes	2,063,046	2,118,072	55,026					36,755	2,189,457	71,385					32,516
301	93.235 Abstinence Education Grant		Yes	180,245	141,289	(38,956)	35,385				702	47.000	(141,289)					
301 301	93.236 HRSA Oral Health Workforce Activities 93.262 University of MN Occupational Health		Yes Yes	867,443 156,481	410,933 4,855	(456,510) (151,626)					29,006 4,855	17,903	(393,030) (4,855)					1,613
301	93.268 Immunization Base		Yes	4,141,121	4,148,358	7,237					120,092	4,360,858	212,500					120,869
301	93.283 Comprehensive Cancer CDC Investigations and Technical		Yes	991,623	1,308,640	317,017					55,097	1,328,663	20,023					78,612
301	Assistance 93.305 CDC Tobacco		Yes	1,841,046	1,837,282	(3,764)					77,675	1,828,000	(9,282)					99,617
301	93.323 Epidemiology and Lab Capacity		Yes	72,482	0	(72,482)					11,015	1,020,000	(9,202)					99,017
301	93.336 BRFSS		Yes	617,851	822,265	204,414					16,140	763,662	(58,603)					16,424
301 301	93.366 CDC State Actions to Improve Oral Health Outcomes 93.424 CSTE Influenza Education		Yes Yes	0 112,824	0 89,809	0 (23,015)					4,932	1,068,377 102,500	1,068,377 12,691					24,320 3,423
301	93.426 CDC Diabetes, Hypertension, and Stroke Prevention		Yes	112,024	09,009	(23,013)					4,334	3,894,134	3,894,134					65,269
301	93.439 CDC State Physical Activity and Nutrition Plan		Yes	0.000.000	0.000.000	0					404.055	1,846,764	1,846,764					21,478
301 301	93.521 Epidemiology and Lab Capacity 93.524 ASTHO Breastfeeding Collaboration		Yes Yes	3,099,053 60,000	2,966,283 8,095	(132,770) (51,905)					121,883	3,868,174	901,891 (8,095)					161,699
301	93.671 Family Violence & Prevention Services/Grants for Battered		Yes	1,515,167	1,531,973	16,806					6,176	1,537,726	5,753					5,339
301	Women's Shelters Grants to States and Indian Tribes 93.733 Immunization Infrastructure and Performance		Yes	650,000	467,551	(182,449)					3,281		(467,551)					
301	93.735 Quitline Capacity		Yes	100,000	100,000	0						100,000	0					
301	93.752 Breast & Cervical Cancer CDC Investigations and Technical		Yes	16,252	16,251	(1)		\$5,417			1,531	14,660	(1,591)		\$4,887			942
301 301	Assistance 93.758 Preventive Health Block Grant 93.777 State Health Care Providers Certification Title XVIII State Survey and Certification of Health Care Providers and		Yes Yes	899,322 3,831,467	840,086 3,504,656	(59,236) (326,811)					11,988 255,180	851,885 3,552,560	11,799 47,904					7,463 256,220
301 301	Suppliers  93.81 Stroke Prevention Program  93.815 ELC Ebola		Yes Yes	154,000 309,076	0 361,688	(154,000) 52,612					12,714		0 (361,688)					
301	93.817 Hospital Preparedness Program (HPP) Ebola		No	1,376,098	1,376,098	0						1,376,098	0					
301 301	93.889 Hospital Preparedness Program (HPP) 93.898 Breast & Cervical Cancer CDC Investigations and Technical Assistance		Yes Yes	1,864,301 4,273,442	1,742,026 4,055,991	(122,275) (217,451)	207,145				33,274 119,960	2,038,134 4,784,884	296,108 728,893	226,459				49,588 90,652
301	93.917 Ryan White		Yes	3,600,000	4,163,491	563,491					19,103	6,300,000	2,136,509					24,327
301	93.94 AIDS Prevention Activities		Yes	1,407,099	1,583,189	176,090					48,538 48,954	1,700,360	117,171					50,661
301 301	93.944 AIDS Surveillance 93.945 State Public Health Actions to Prevent & Control Diabetes, Heart Disease, Obesity & Assoc. Risk Factors & Promote		Yes Yes	244,033 2,311,676	271,600 2,956,415	27,567 644,739					18,851 89,152	251,604 135,984	(19,996) (2,820,431)					21,874 4,041
301	School Health (DHDOSH) 93.946 Motherhood & Infant Health Initiative Programs		Yes	339,384	321,658	(17,726)					6,358	393,000	71,342					4,838
301 301	93.977 Sexually Transmitted Diseases 93.981 School Health	DPI	Yes Yes	431,585	411,597 57,553	(19,988) 57,553					28,485	618,592	206,995 (57,553)					35,613

2017-19 Biennium

		Funda	-				2017-19 Bienniun	n						2019	9-21 Biennium			
Budge Numbe		Funds Received From Another State Agency?	Is Program Subject to Federal Sequestration?	Federal Funds Appropriated	Current Estimated Federal Funds to Be Received <sup>1</sup>	2017-19 Estimated to be Received to Appropriated Variance	Appropriated General Fund Matching Funds	Appropriated Special Funds Matching Funds	Required General Fund Maintenance of Effort	Required Special Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed	Estimated Federal Funds to Be Received <sup>1</sup>	Estimated to be Received 2019-21 to 2017-19 Variance	Required General Fund Matching Funds	Required Special Funds Matching Funds	Required General Fund Maintenance of Effort	Required Special Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed
301 301 301	93.994 Maternal & Child Health Services Block Grant 99.999 Federal Pass Through from DEQ for shared services 99.999 Health Equity	DEQ	Yes No No	4,289,491	4,354,967	65,476 0 0	2,320,780		2,412,586		149,980	4,329,866 637,000 500,000	(25,101) 637,000 500,000	2,365,282		2,412,586		156,728
301 301 301	99.999 Suicide Prevention 20.205PT DOT Safe Routes to School 20.616PT Child Safety Program - DOT State and Community Highway Safety	DOT DOT	No No Yes	62,435 299,686	1,273 305,242	(61,162) 5,556					1,074 8,124	600,000 320,000	600,000 (1,273) 14,758					16,016 5,233
301 301 301	93.043PT Falls for Older Adults 93.103PT FDA Retail Standards 93.524PT Million Hearts	DHS	Yes Yes Yes	88,284 21,500	96,772 154,675 5,640	8,488 133,175 5,640					2,301	137,500 140,000	40,728 (14,675) (5,640)					2,812 1,973
301 301 301 301	93.590PT DHS Parent Newsletter 93.778PT Medicaid Title XIX - Medical Assistance Program PO CDC Natl Center for Health Statistics/Social Sec Total State Department of Health	DHS DHS	Yes No No	5,525 2,831,241 441,821 \$91,253,720	2,930,940 499,587 \$89,601,124	(5,525) 99,699 57,766 (\$1,652,596)	726,313 \$4,338,090	130,000 \$135,417	\$2,443,133	\$0	158,092 37,587 \$1,890,456	2,777,186 444,466 \$100,849,204	0 (153,754) (55,121) \$11,248,080	742,389 \$4,427,615	130,000 \$134,887	\$2,447,082	\$0	166,385 40,797 \$2,016,965
303 303	Department of Environmental Quality 66.034 PM 2.5 Monitoring Grant		Yes	\$250,000	\$243,193	(\$6,807)					\$13,893	\$250,000	\$6,807					
303 303 303 303	66.040 Clean Diesel 66.419 Water Quality 66.454 Water Quality Management Planning 66.458 Clean Water State Revolving Fund Admin		Yes Yes Yes Yes	390,000 780,000 250,000 1,138,444	383,995 780,000 220,551 1,134,917	(6,005) 0 (29,449) (3,527)					24,019 11,297 79,877	650,000 780,000 240,000 1,121,000	266,005 0 19,449 (13,917)					
303 303 303	66.460 EPA Non Point 66.468 Wetland Program Management 66.605 EPA Block PPG		Yes Yes Yes	10,825,002 2,504,965 9,029,958	10,650,000 2,393,238 8,855,065	(175,002) (111,727) (174,893)		\$450,000 686,666	\$377,868		69,455 188,478 730,308	10,436,400 2,603,000 8,684,469	(213,600) 209,762 (170,596)	\$621,635 1,656,270	\$450,000 118,500	\$377,868		
303 303 303	66.608 ND Environ. Inform. Exchange State Grants 66.805 Leaking Underground Storage Tank (LUST) 93.074 Targeted Brownfields Response Grant		Yes Yes Yes	280,000 2,030,000 250,000	378,829 1,893,458 303,844	98,829 (136,542) 53,844		150,500	,		12,910 84,728 7,013	400,000 1,772,000 300,000	21,171 (121,458) (3,844)	200,000	127,830	**		
303 303	PO FDA - Radiation & Mamography Total Department of Environmental Quality		Yes _	150,000 \$27,878,369	123,573 \$27,360,663	(26,427) (\$517,706)	\$0	\$1,287,166	\$377,868	\$0	5,620	150,000 \$27,386,869	26,427 \$26,206	\$2,477,905	\$696,330	\$377,868	\$0	\$0
313 313 313	Veterans' Home 64.014 Veterans State Domiciliary Care 64.015 Veterans State Nursing Home Care 64.005 State Home Construction Grant		No No No	\$2,234,000 3,166,000 0	\$2,234,000 3,166,000 670,005	\$0 0 670,005						\$2,045,000 3,200,000 0	(\$189,000) 34,000 (670,005)					
313 321	Total Veterans' Home  Department of Veterans' Affairs		-	\$5,400,000	\$6,070,005	\$670,005	\$0	\$0	\$0	\$0	\$0	\$5,245,000	(\$825,005)	\$0	\$0	\$0	\$0	\$0
321 321 321	64.035 Grants for Transportation of Veterans in Highly Rural Areas State Approving Agency Total Department of Veterans' Affairs		Yes Yes	\$805,460 288,018 \$1,093,478	\$659,834 230,926 \$890,760	(\$145,626) (57,092) (\$202,718)	\$0	\$0	\$0	\$0	\$65,994 27,821 \$93,815	\$959,000 230,926 \$1,189,926	\$299,166 0 \$299,166	\$0	\$0	\$0	\$0	\$95,900 27,821 \$123,721
325 325	Department of Human Services 10.551 Food Stamp EBT Benefits		Yes	\$172,738,269	\$156,333,900	(\$16,404,369)						\$159,120,000	\$2,786,100					
325 325 325	<ul><li>10.555 DPI - National School Lunch (NEHSC)</li><li>10.561 Food Stamp Program</li><li>10.570 Nutrition Services Incentive Program</li></ul>	DPI	Yes Yes No	28,806 13,028,844 1,705,810	28,810 12,399,677 1,693,820	4 (629,167) (11,990)	\$10,655,536					29,120 11,703,670 1,693,820	310 (696,007) 0	\$8,752,702				
325 325 325	17.235 Senior Employment 84.126 Vocational Rehab Basic Support 84.161 Client Assistance		Yes Yes Yes	1,002,229 25,353,887 262,126	1,002,110 22,344,304 260,855	(119) (3,009,583) (1,271)	6,169,579		\$6,169,579			960,934 23,953,461 260,850	(41,176) 1,609,157 (5)	2,799 6,169,579	\$12,000			
325 325 325 325	84.169 Vocational Rehabilitation Independent Living Part B 84.177 Vocational Rehabilitation Independent Living Older Blind 84.181 Developmental Disabilities Part C 84.187 Supported Employment VI-C		Yes Yes Yes Yes	612,962 148,738 4,860,412 590,003	637,394 450,000 4,549,208 600,000	24,432 301,262 (311,204) 9,997	67,856 50,000 33,333		759,165			664,008 450,000 4,603,066 600,000	26,614 0 53,858	73,788 50,000 33,333		\$817,574		
325 325 325 325	84.224 Interagency Program for Assistive Technology (Tec Grant) 93.041 Elder Abuse Prevention 93.042 Ombudsman Activity		Yes Yes Yes	743,048 49,999 174,103	743,048 50,000 167,656	0 1 (6,447)	139,838					778,344 50,000 174,612	35,296 0 6,956	139,838				
325 325 325	93.043 AOA Preventive Health 93.044 Title III B 93.045 Aging Admin		Yes Yes Yes	176,846 4,348,147 6,996,107	176,846 4,133,270 7,163,385	0 (214,877) 167,278	4,540,869		4,540,869			245,996 3,375,863 7,355,924	69,150 (757,407) 192,539	4,543,247		4,543,247		
325 325 325	93.052 Title III E - Family Caregiver 93.150 Project for Homeless-Path 93.243 Strategic Prevention Framework		Yes Yes Yes	1,787,257 585,947 4,589,186	1,698,533 587,769 4,489,608	(88,724) 1,822 (99,578)						1,623,698 1,191,039 4,031,188	(74,835) 603,270 (458,420)	386,389				
325 325 325 325	93.556 Promoting Safe & Stable Families 93.558 Temporary Assistance for Needy Families Block Grant 93.563 Child Support Enforce 93.566 Refugee Assistance CMA		Yes No Yes Yes	632,447 44,586,947 23,208,853 2,815,062	683,800 41,377,044 21,861,071 3,151,395	51,353 (3,209,903) (1,347,782) 336,333	170,950 8,139,042	\$3,817,034	1,013,734	\$12,401,682		685,000 40,205,342 22,880,052 4,174,795	1,200 (1,171,702) 1,018,981 1,023,400	171,250 10,621,965	3,884,624	2,071,798	\$12,290,766	
325 325 325 325	93.568 Low-Income Home Energy Assistance Program 93.575 Child Care Development Fund - Discretionary Funds 93.590 Child Abuse - Challenge Grant		Yes No Yes	44,750,814 7,652,273 415,626	38,771,935 9,537,218 406,496	(5,978,879) 1,884,945 (9,130)						35,894,666 12,605,123 357,715	(2,877,269) 3,067,905 (48,781)	1,592,087 48,703				
325 325 325 325	93.596 Child Care Development Fund 93.597 Access and Visitation Program 93.599 Education & Training Vouchers		No Yes Yes	11,067,779 200,000 150,086	10,279,508 200,000 148,402	(3,130) (788,271) 0 (1,684)	2,409,427 30,017	4,883,903		2,034,072		11,122,549 200,000 150,086	843,041 0 1,684	3,616,638 30,017	4,883,903		2,034,072	
325 325 325	93.603 Adoption Incentive Funds 93.630 Develop Disabilities Council 93.643 Child Abuse - Justice Act		Yes Yes Yes	6,644 982,533 139,653	348,033 986,580 151,657	341,389 4,047 12,004						413,000 1,022,659 169,361	64,967 36,079 17,704					
325 325 325 325	93.645 Child Welfare Services 93.658 Foster Care IV-E 93.659 FC Adoption Assist 93.667 Social Service Block Grant		Yes No Yes Yes	798,959 23,594,394 13,181,382 7,225,403	815,695 22,809,998 15,407,730 7,225,408	16,736 (784,396) 2,226,348	199,740 15,466,528 13,129,052	1,234,986				860,500 25,152,500 16,990,403 7,307,908	44,805 2,342,502 1,582,673 82,500	215,125 14,942,191 14,725,014	1,234,986			
325 325 325 325	93.667 Social Service Block Grant 93.669 Child Abuse - Basic Grant 93.674 Independent Living IV-E 93.767 Children's Health Insurance Program		Yes Yes Yes No	7,225,403 292,048 1,025,768 29,035,385	7,225,408 434,418 1,000,000 34,577,363	142,370 (25,768) 5,541,978	205,153 3,959,371					7,307,908 630,938 1,000,000 30,354,675	82,500 196,520 0 (4,222,688)	200,000 10,656,239				
325 325 325	93.777 Medicaid Survey & Cert 93.778 Medicaid 93.791 Money Follows the Person		No No Yes	3,085,306 1,779,606,221 5,499,388	2,963,456 1,777,543,058 4,100,725	(121,850) (2,063,163) (1,398,663)	920,145,063	160,616,328				2,963,456 1,767,161,015 2,306,934	0 (10,382,043) (1,793,791)	1,061,003,413 59,322	52,806,848 748,102			
325 325 325	93.958 Mental Health Block Grant 93.959 Substance Abuse Prevention Treatment Block Grant 94.011 NEHSC Foster Grandparent		Yes Yes Yes	4,757,663 13,805,484 560,834	1,752,983 13,558,779 529,107	(3,004,680) (246,705) (31,727)	3,468,180		65,478,902	11,639,854		2,296,045 16,384,533	543,062 2,825,754 (529,107)	2,160 5,218,454		67,678,409	14,801,846	
325 325	96.001 Disability Determination Service 99.996 Epidemiological Outcomes Workgroup		Yes Yes	7,054,587 0	6,807,252 0	(247,335) 0						6,996,158	188,906 0					

530 Department of Corrections and Rehabilitation

		Formula	-				2017-19 Bienniu	m						201	19-21 Biennium			
Budget Number	Agency Name/Program Name	Funds Received From Another State Agency?	Is Program Subject to Federal Sequestration?	Federal Funds Appropriated	Current Estimated Federal Funds to Be Received <sup>1</sup>	2017-19 Estimated to be Received to Appropriated Variance	Appropriated General Fund Matching Funds	Appropriated Special Funds Matching Funds	Required General Fund Maintenance of Effort	Required Special Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed	Estimated Federal Funds to Be Received <sup>1</sup>	Estimated to be Received 2019-21 to 2017-19 Variance	Required General Fund Matching Funds	Required Special Funds Matching Funds	Required General Fund Maintenance of Effort	Required Special Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed
325 325	Life Span Respite Care 93.788 Opioid Str Grant		Yes Yes	200,000 4,000,000	47,117 4,000,000	(152,883) 0						152,883 12,000,000	105,766 8,000,000					
325	Total Department of Human Services		-	\$2,270,114,265	\$2,240,986,421	(\$29,127,844)	\$988,979,534	\$170,552,251	\$77,962,249	\$26,075,608	\$0	\$2,245,303,889	\$4,317,468	\$1,143,254,253	\$63,570,463	\$75,111,028	\$29,126,684	\$0
360 360 360 360 360 360 360 360 360 360	Protection and Advocacy Project  93.630 Developmental Disabilities  93.138 Mental Health Program  84.240 PAIR Program  84.343 Assistive Technology Program  96.009 PABSS Program  93.234D Traumatic Brain Injury Program  93.628 Help America Vote Act Program  96.009 Rep Payee Program  Medicaid Title 19  Client Assistance Program  Supported Decision Making Program  Total Protection and Advocacy Project	DHS DHS DHS	Yes	\$859,760 925,000 390,000 136,350 275,000 140,000 215,035 55,000 196,624 255,832 40,000 \$3,488,601	\$859,760 925,000 390,000 136,350 275,000 140,000 215,035 55,000 196,624 255,832 40,000 \$3,488,601	\$0 0 0 0 0 0 0 0 0 0	\$196,624 17,145 \$213,769	\$0	\$0	\$0	\$0	\$950,000 975,000 400,000 145,000 250,000 140,000 350,000 12,000 210,000 255,832 0 \$3,687,832	\$90,240 50,000 10,000 8,650 (25,000) 0 134,965 (43,000) 13,376 0 (40,000)	\$210,000	\$0	\$0	\$0	\$0
380	Job Service North Dakota																	
380	17.002, Bureau of Labor Statistics - Labor Market Information and 17.207 Workforce Information grant	DUO	Yes	\$1,575,165	\$2,197,563	\$622,398					\$263,357	\$2,227,147	\$29,584					\$263,357
380 380	93.558 Department of Human Services Jobs/Pride 17.273, Food Stamps/ Foreign Labor Certification / Workforce 10.561, Opportunity Tax Credit 17.271, 17.285	DHS	Yes Yes	1,973,017 725,564	2,164,880 843,374	191,863 117,810					259,440 101,070	2,164,880 743,621	0 (99,753)					259,440 101,070
380 380 380	17.245 Trade Assistance 17.225 Unemployment Insurance 17.801, Veterans Program		Yes Yes Yes	435,176 17,118,887 1,243,767	565,276 20,003,627 1,000,156	130,100 2,884,740 (243,611)					67,743 2,397,241 119,859	946,198 24,947,476 1,000,156	380,922 4,943,849 0					67,743 2,397,241 119,859
380	17.804 17.258- Workforce Investment Act 17.260,		Yes	11,087,026	13,298,077	2,211,051					1,593,646	13,839,908	541,831					1,593,646
380 380	17.278 17.207 Wagner Peyser 17.225 Reed Act Distribution		Yes No	8,483,759 11,209,557	12,606,379 11,086,966	4,122,620 (122,591)					1,510,752 1,328,665	12,942,884 11,086,966	336,505 0					1,510,752 1,328,665
380	Total Job Service North Dakota			\$53,851,918	\$63,766,298	\$9,914,380	\$0	·	\$0	\$0	\$7,641,773	\$69,899,236	\$6,132,938	\$0	\$0	\$0	Ψ.	\$7,641,773
	TOTAL HEALTH AND WELFARE			\$2,453,080,351	\$2,432,163,872	(\$20,916,479)	\$993,531,393	\$171,974,834	\$80,783,250	\$26,075,608	\$10,853,642	\$2,453,561,956	\$21,398,084	\$1,150,369,773	\$64,401,680	\$77,935,978	\$29,126,684	\$9,782,459
404	REGULATORY																	
401 401 401	Insurance Commissioner  93.324 State Heath Insurance Assistance Program  93.071 Medicare Improvements for Patients and Providers Act: Priority 1 for State Health Insurance Assistance Programs		Yes Yes	\$523,288 96,038	\$477,250 58,039	(\$46,038) (37,999)	<b></b>	0	00	Φ0.	<b></b>	\$485,032 66,330	\$7,782 8,291	фо.	00	Φ0	40	<b>#</b> 0
405	Total Insurance Commissioner  Industrial Commission			\$619,326	\$535,289	(\$84,037)	\$0	\$0	\$0	\$0	\$0	\$551,362	\$16,073	\$0	\$0	\$0	\$0	\$0
405 405	15.250 Coal Exploration/Reclamation 15.819 NCRDS Coal Program	PSC	No No	\$8,000 20,000	\$8,000 0	\$0 (20,000)	\$4,500 20,000					\$15,000	\$7,000	\$8,438				
405 405	15.808 Geo Formations CO2 Program 66.433 EPA/UIC		No No	210,000	210,000	0	70,000					210,000	0	70,000				
405 405	15.810 USGS State map Total Industrial Commission		No _	\$238,000	\$218,000	0 (\$20,000)	\$94,500	\$0	\$0	\$0	\$0	13,000 \$238,000	13,000 \$20,000	13,000 \$91,438	\$0	\$0	\$0	\$0
406 406	Department of Labor and Human Rights 16.101 Equal Employment Opportunity (EEO) - Investigates		Yes	\$181,552	\$296,170	\$114,618						\$239,437	(\$56,733)					
406	employment discrimination 14.101 Fair Housing - Investigates housing discrimination		Yes _	258,364	143,746	(114,618)	00			40		241,244	97,498	40	Φ0			
408	Total Department of Labor and Human Rights  Public Service Commission			\$439,916	\$439,916	\$0	\$0	\$0	\$0	\$0	\$0	\$480,681	\$40,765	\$0	\$0	\$0	\$0	\$0
408	15.250 Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining		No	\$2,285,452	\$1,877,766	(\$407,686)	\$774,929				\$450,000	\$1,880,000	\$2,234	\$1,057,500				\$440,000
408 408	<ul><li>15.252 Abandoned Mine Land Reclamation Program</li><li>20.700 Pipeline Safety Program Base Grants</li></ul>		Yes No	7,726,874 447,011	5,651,584 435,000	(2,075,290) (12,011)	334,238				360,000 105,000	7,700,000 450,000	2,048,416 15,000	300,000				340,000 100,000
408	Total Public Service Commission			\$10,459,337	\$7,964,350	(\$2,494,987)	\$1,109,167	\$0	\$0	\$0	\$915,000	\$10,030,000	\$2,065,650	\$1,357,500	\$0	\$0	\$0	\$880,000
412 412	Aeronautics Commission 20.106 Statewide Aviation Impact Studies		No	\$990,000	\$831,500	(\$158,500)		\$110,000				\$900,000	\$68,500		\$100,000			
473 473 473 473 473 473 473	Housing Finance Agency 14.228 Neighborhood Stabilization Program 14.856 HUD Section 8 Program Housing Rehabilitation 14.149 HUD Section 8 Program Contract Administration 14.169 Housing Counseling Assistance Plan 14.275 Housing Trust Fund Total Housing Finance Agency		No No No No	\$0 1,186,030 24,488,798 170,000 5,400,000 \$31,244,828	\$381,100 950,600 23,697,500 108,800 4,996,700 \$30,134,700	\$381,100 (235,430) (791,298) (61,200) (403,300) (\$1,110,128)	\$0	\$0	\$0	\$0	\$0	\$0 1,021,100 26,155,500 120,000 5,600,000 \$32,896,600	(\$381,100) 70,500 2,458,000 11,200 603,300 \$2,761,900	\$0	\$0	\$0		\$0
	TOTAL REGULATORY			\$43,991,407	\$40,123,755	(\$3,867,652)	\$1,203,667	\$110,000	\$0	\$0	\$915,000	\$45,096,643	\$4,972,888	\$1,448,938	\$100,000	\$0	\$0	\$880,000
	PUBLIC SAFETY																	
504 504 504 504	Highway Patrol 20.218 Motor Carrier Safety Assistance 20.600 State/Community Highway Safety 97.074 Fusion Center	DOT DES	No No No	\$4,629,209 1,552,000 240,000	\$4,629,209 1,552,000 240,000	\$0 0 0	\$796,224	\$129,618				\$4,655,002 1,552,000 240,000	\$25,793 0 0	\$600,495	\$97,755			
504	Total Highway Patrol			\$6,421,209	\$6,421,209	\$0	\$796,224	\$129,618	\$0	\$0	\$0	\$6,447,002	\$25,793	\$600,495	\$97,755	\$0	\$0	\$0

			_				2017-19 Bienniu	m						201	19-21 Biennium			
Budget		Funds Received From Another State	ls Program Subject to Federal	Federal Funds	Current Estimated Federal Funds to Be	2017-19 Estimated to be Received to Appropriated	Appropriated General Fund Matching	Appropriated Special Funds Matching	Required General Fund Maintenance	Required Special Funds Maintenance	Estimated Amount of Indirect Costs	Estimated Federal Funds to Be	Estimated to be Received 2019-21 to 2017-19	Required General Fund Matching	Required Special Funds Matching	Required General Fund Maintenance	Required Special Funds Maintenance	Estimated Amount of Indirect Costs
Number	Agency Name/Program Name	Agency?	Sequestration?	Appropriated	Received <sup>1</sup>	Variance	Funds	Funds	of Effort	of Effort	Reimbursed	Received <sup>1</sup>	Variance	Funds	Funds	of Effort	of Effort	Reimbursed
530	Adult Services Division			<b>*</b>	<b>***</b>	(0.40= 4.40)						<b>A</b> 400 000	<b>*</b> 0= 440					
530 530	16.575 DOJ - VOCA Crime Victim Compensation 16.575 DOJ - VOCA Crime Victim Assistance		No No	\$500,000 6,000,000	\$362,587 6,000,000	(\$137,413) 0						\$400,000 6,000,000	\$37,413 0					
530	16.606 DOJ - SCAAP		No	14,324	0	(14,324)						0,000,000	0					
530	84.002 Adult Education and Family Literacy	DPI	No	414,357	316,000	(98,357)						300,000	(16,000)					
530 530	84.048 Incarcerated Vocational / Technology Education Total Adult Services Division	CTE	No _	41,074 \$6,969,755	40,000 \$6,718,587	(1,074) (\$251,168)	\$0	\$0	\$0	\$0	\$0	40,000 \$6,740,000	0 \$21,413	\$0	\$0	\$0	\$0	\$0
				φο,οσο,. σο	φο,. το,σοτ	(4201,100)	40	40	40	40	ų.	ψο,ο,σσσ	Ψ=1,110	40	40	ų.	40	**
530 530	Juvenile Services Division  16.540 DOJ - Title II Formula OJJDP		Na	Ф000 000	<b>\$000.707</b>	<b>የ</b> ፖር 7						<b>#</b> 000 000	/ <b>#</b> 707\					
530 530	84.013 Title I - Youth Education	DPI	No No	\$800,000 232,859	\$800,797 217,956	\$797 (14,903)						\$800,000 200,000	(\$797) (17,956)					
530	16.523 DOJ - JABG Juvenile Accountability Block		No	0	0	0						0	0					
530	Carl Perkins	CTE	No	17,898	16,758	(1,140)						15,000	(1,758)					
530 530	Title IVE and XIX Reimbursements Institutional Care	DHS	No No	1,152,833 207,443	618,577 348,531	(534,256) 141,088						936,000 207,443	317,423 (141,088)					
530	School Lunch - YCC	DPI	No	266,778	201,307	(65,471)						200,000	(1,307)					
530	Total Juvenile Services Division		<u>.</u>	\$2,677,811	\$2,203,926	(\$473,885)	\$0	\$0	\$0	\$0	\$0	\$2,358,443	\$154,517	\$0	\$0	\$0	\$0	\$0
530	Total Department of Corrections and Rehabilitation		=	\$9,647,566	\$8,922,513	(\$725,053)	\$0	\$0	\$0	\$0	\$0	\$9,098,443	\$175,930	\$0	\$0	\$0	\$0	\$0
540	Adjutant General																	
540	20.703 Interagency Hazardous Materials Public Sector Training &		No	\$558,036	\$952,300	\$394,264		\$188,085				\$1,007,021	\$54,721		\$209,525			
F 40	Planning 97.029 Flood Mitigation Assistance		No	\$44,329	\$44,329		\$1,343					E 462 422	5,119,104	\$156,466				
540 540	97.029 Flood Mitigation Assistance 97.036 Disaster Assistance - Public Assistance		No No	544,329 24,943,438	30,719,195	5,775,757	\$1,343	7,270,103				5,163,433 5,000,000	(25,719,195)	\$150,400	5,000			
540	97.039 Hazard Mitigation Grant		No	18,967,414	14,054,285	(4,913,129)		3,048,909				3,000,000	(11,054,285)		·			
540	97.042 Emergency Management Performance Grants		No	9,175,835	6,076,753	(3,099,082)	2,697,356	439,105				6,201,959	125,206	3,095,523	3,000			
540 540	97.047 Pre-Disaster Mitigation 97.067 State Homeland Security Program		No No	3,269,768 9,915,600	3,269,768 7,630,630	(2,284,970)	137,736					10,163,037 9,365,473	6,893,269 1,734,843	355,398	503,922			
540	12.401 Air/Army Guard Contracts		Yes	95,617,416	45,000,000	(50,617,416)	2,025,682					85,000,000	40,000,000	2,200,000				
540	Total Adjutant General		·	\$162,491,836	\$107,747,260	(\$54,744,576)	\$4,862,117	\$10,946,202	\$0	\$0	\$0	\$124,900,923	\$17,153,663	\$5,807,387	\$721,447	\$0	\$0	\$0
	TOTAL PUBLIC SAFETY			\$178,560,611	\$123,090,982	(\$55,469,629)	\$5,658,341	\$11,075,820	\$0	\$0	\$0	\$140,446,368	\$17,355,386	\$6,407,882	\$819,202	\$0	\$0	\$0
	AGRICULTURE AND ECONOMIC DEVELOPMENT																	
601	Department of Commerce																	
601	14.228 Community Development Block Grant/State's Program		Yes	\$8,441,443	\$7,923,934	(\$517,509)	\$362,326				\$33,128	\$8,000,000	\$76,066	\$360,000				\$33,128
601	14.228 Community Development Block Grant/State's Program -		Yes	5,201,752	5,201,752	0							(5,201,752)					
601	Disaster 14.231 Emergency Shelter Grants Program		Yes	1,130,050	893,800	(236,250)	273,771				7,094	1,000,000	106,200					7,094
601	14.231 Emergency Sheller Grants Program  14.238 Shelter plus Care (Special Needs Assistance)		Yes	750,000	406,584	(343,416)	2/3,//1				7,094	600,000	193,416					7,094
601	14.239 HOME Investment Partnership Program		Yes	7,392,600	6,016,276	(1,376,324)	237,287				42,712	7,000,000	983,724					42,712
601	81.041 State Energy Program		Yes	841,235	754,660	(86,575)	27,837				9,273	754,660	0	150,932				9,273
601 601	81.042 Weatherization Assistance for Low-Income Persons 93.568 LIHEAP	DHS	Yes Yes	5,500,000 8,998,323	5,459,810 9,038,513	(40,190) 40,190					27,003 20,079	6,000,000 12,787,940	540,190 3,749,427					27,003 20,079
601	93.569 Community Services Block Grant	Dilo	Yes	7,142,951	6,710,218	(432,733)					38,464	6,710,218	0,743,427					38,464
601	99.001 SHOPP		Yes	6,101	4,264	(1,837)	6,558				1,414	6,100	1,836	6,100				1,414
601	14.228 Neighborhood Stabilization Program		No	1,154,891	750,000	(404,891)					3,112	620,000	(130,000)					3,112
601 601	94.003 State Commission 94.006 AmeriCorps		Yes Yes	410,461 1,362,318	220,000 1,207,000	(190,461) (155,318)						220,000 1,774,100	0 567,100					
601	94.009 Commission Investment Fund (TTA)		Yes	29,505	179,249	149,744						240,000	60,751					
601	43.012 National Aeronautics and Space Administration		Yes _		563,152	563,152							(563,152)					
601	Total Department of Commerce			\$48,361,630	\$45,329,212	(\$3,032,418)	\$907,779	\$0	\$0	\$0	\$182,279	\$45,713,018	\$383,806	\$517,032	\$0	\$0	\$0	\$182,279
602	Department of Agriculture																	
602	66.605 Pesticide Performance		No	\$862,091	\$862,091	\$0	<b>*</b>	\$152,134				\$1,114,005	\$251,914		\$196,589			
602 602	10.435 State Mediation Grants 10.025, CAPS/Coop Weed Mgmt/PCN/Honey Bee/ Farm Bill		No No	412,341 596,233	412,341 596,233	0	\$101,718	75,000				641,538	(412,341) 45,305					
002	10.680		140	030,230	000,200	O						041,000	40,000					
602	66.460 ND Livestock Pollution Prevention Program	Н	No	1,101,858	1,101,858	0						1,101,800	(58)					
602	10.475, Meat Inspection/ Base/CISP/Medicated Feeds/Drug Residue 93.103 Prevention/Market News		No	2,179,327	2,179,327	0	1,630,631	13,423				1,828,149	(351,178)					
602	10.170, Specialty Crop Block Grants/Organic		No	6,219,866	6,219,866	0						6,437,296	217,430					
	10.171				=1=000								(4.40.40=)					
602 602	10.025 Animal Disease Trace / Animal Health Umbrella Total Department of Agriculture		No _	717,620 \$12,089,336	717,620 \$12,089,336	<u>0</u> \$0	\$1,732,349	\$240,557	\$0	\$0	\$0	605,495 \$11,728,283	(112,125) (\$361,053)	\$0	\$196,589	\$0	\$0	\$0
002	Total Department of Agriculture			ψ1 <b>∠,</b> 003,330	ψ 1∠,UOƏ,ƏƏU	ΦО	ψ1,132,349	ψ240,007	ΦΟ	ΦΟ	ΦО	ψ11,120,203	(φου 1,000)	ΦU	φ ι 30,303	Φ0	ΦΟ	φυ
627	Upper Great Plains Transportation Institute																	
627	Small Urban & Rural Transit Center		No	\$2,400,000	\$1,056,895	(\$1,343,105)	\$1,000,000	\$900,000			\$1,008,000	\$516,329	(\$540,566)	\$216,858	\$196,205			
627 627	UTCP - Mountain Plains Consortium Advanced Traffic Analysis Center		No No	5,500,000 2,000,000	5,144,960 2,000,000	(355,040)	1,392,000	3,752,960				2,574,300 2,000,000	(2,570,660)	643,575	1,930,725			
627	UGPTI Other Grants & Contracts		No	2,578,218	2,000,000 585,168	(1,993,050)	17,555	2,560,663				2,000,000 174,598	(410,570)	5,238	150,155			
627	Freight platooning in interstate highways		No	, - 3,	,	0	.,	, 3, 3				2,451,026	2,451,026	2,==3	,			
627	ATCMTD - Winter Maintenance in Real Time		No _	M40 470 040	<b>#0.707.000</b>	0	<b>#0.400.77</b>	ф <b>т</b> 040 000	<b>*</b> *	<b>^</b>	Ф4 000 000	4,391,609	4,391,609	<b>#</b> 005.571	<b>#0.077.00</b>	* -	<b>A-</b>	Φ2
627	Total Upper Great Plains Transportation Institute			\$12,478,218	\$8,787,023	(\$3,691,195)	\$2,409,555	\$7,213,623	\$0	\$0	\$1,008,000	\$12,107,862	\$3,320,839	\$865,671	\$2,277,085	\$0	\$0	\$0
630	NDSU Extension Service																	
630	10.500 Coop Extension		No	\$7,740,790	\$7,740,790	\$0	\$7,740,790					\$6,972,668	(\$768,122)	\$6,972,668				

			_				2017-19 Bienniur	n						201	9-21 Biennium			
Budget Number	Agency Name/Program Name	Funds Received From Another State Agency?	Is Program Subject to Federal Sequestration?	Federal Funds Appropriated	Current Estimated Federal Funds to Be Received <sup>1</sup>	2017-19 Estimated to be Received to Appropriated Variance	Appropriated General Fund Matching Funds	Appropriated Special Funds Matching Funds	Required General Fund Maintenance of Effort	Required Special Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed	Estimated Federal Funds to Be Received <sup>1</sup>	Estimated to be Received 2019-21 to 2017-19 Variance	Required General Fund Matching Funds	Required Special Funds Matching Funds	Required General Fund Maintenance of Effort	Required Special Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed
640	NDSU Main Research Center											•						
640 640	10.203 Hatch 10.202 McIntire Stennis		No No	\$7,845,026 427,183	\$7,845,026 427,183	\$0 0	\$7,845,026 427,183					\$7,845,026 427,183	\$0 0	\$7,845,026 427,183				
640	10.207 Animal Health		No	147,051	147,051	0	147,051					147,051	0	147,051				
640	Total NDSU Main Research Center		<del>-</del>	\$8,419,260	\$8,419,260	\$0	\$8,419,260	\$0	\$0	\$0	\$0	\$8,419,260	\$0	\$8,419,260	\$0	\$0	\$0	\$0
	TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT			\$89,089,234	\$82,365,621	(\$6,723,613)	\$21,209,733	\$7,454,180	\$0	\$0	\$1,190,279	\$84,941,091	\$2,575,470	\$16,774,631	\$2,473,674	\$0	\$0	\$182,279
	NATURAL RESOURCES																	
701	State Historical Society																	
701	15.929 N0449 Beacon Island (SAT)		No	\$20,101	\$20,101	\$0						\$20,101	\$0					
701	15.504 N0253 BOR (Collections Curation Project)		No	29,366	29,366	0						29,366	0					
701 701	15.929 N0509 TE Funds (DOT) Buford 15.224 N0511 BLM 7/05 - GIS Project		No No	8,600 40,657	8,600 40,657	0						8,600 40,657	0					
701 701	N2316 Curation Project - USDA		No.	2,000	2,000	0						2,000	0					
701	N2326 Corp of Eng - Curation Project		No	4,717	4,717	0						4,717	0					
701	15.224 N2477 BLM - GIS Data Share Project		No	26,500	26,500	0						26,500	0					
701	15.929 N2540 Cold War Site (SAT Funds)		No	707	707	0						707	0					
701	15.929 N2608 NPS - Amer Battlefield		No	2,840	2,840	0						2,840	0					
701 701	N2618 Highway Hub of History N2831 FEMA Chateau 2011		No No	4,666 18,597	4,666 18,597	0						4,666 18,597	0					
701	N2840 ND Space Grant (SEND & Exhibit)		No	14,279	14,279	0						14,279	0					
701	15.929 N2870 Camp Hancock Train (DOT)	DOT	No	8,505	8,505	0						8,505	0					
701	N3051 Newspaper Digitization		No	1,022,667	1,022,667	0						1,022,667	0					
701 701	N3223 L&C Hist Trail Dev	DOC	No No	5,487 20,000	5,487 20,000	0						5,487 20,000	0					
701 701	N0235 Energy Send Truck Project 89.003 N2256 NHPRC SNAP Grant	DOC	No	4,085	4,085	0						4,085	0					
701	N2588 American Library Association		No	500	500	0						500	0					
701	N0240 National Guard		No	4,000	4,000	0						4,000	0					
701	N2940 BOR Beadmaker II		No	892	892	0						892	0					
701 701	N2306 Forest Service N2327 USF Curation		No No	14,400 9,810	14,400 9,810	0						14,400 9,810	0					
701	N2880 COE Garrison		No	55,874	55,874	0						55,874	0					
701	N2890 COE Oahe		No	11,690	11,690	0						11,690	0					
701	15.904 N0603 Historic Preservation Program		No	600,000	3,000,000	2,400,000						600,000	(2,400,000)					
701 701	15.904 N0603 Historic Preservation Grants Total State Historical Society		No _	1,224,857 \$3,155,797	1,224,857 \$5,555,797	\$2,400,000	\$816,571 \$816,571	\$0	\$0	\$0	\$0	1,210,707 \$3,141,647	(14,150) (\$2,414,150)	\$807,138 \$807,138	\$0	\$0	\$0	\$0
709 709	Council on the Arts 45.025 State Partnership Grant		No	\$1,675,407	\$1,441,700	(\$233,707)	\$1,564,876	\$111,515				\$1,675,407	\$233,707	\$1,572,376	\$63,515			
720	Game and Fish Department																	
720	15.605 Sportfish Restoration		No	\$9,000,000	\$8,288,535	(\$711,465)		\$3,000,000			\$1,807,251	\$8,404,626	\$116,091		\$2,801,542			\$1,832,564
720	15.611 Wildlife Restoration		No	24,626,000	20,847,441	(3,778,559)		8,208,667			3,055,594	20,000,000	(847,441)		6,666,667			2,931,385
720 720	93.996 Bureau of Reclamation - Lonetree 20.005 Boating Safety - Coast Guard		No No	1,798,119 1,475,000	1,798,119 1,450,000	(25,000)		1,475,000			360,613 379,855	1,700,000 1,450,000	(98,119)		1,450,000			340,935 379,855
720 720	15.634 State Wildlife Grants Program		No	1,000,000	1,000,000	(23,000)		250,000			129,256	1,000,000	0		250,000			129,256
720	10.902 USDA NRCS Conservation Tech Asst		No	200,000	295,000	95,000		200,000			·		(295,000)		·			,
720	Misc Federal Funds		No _	123,348	264,000	140,652		10,726			30,607	264,000	0	<u> </u>	22,957	<u> </u>	*-	30,607
720	Total Game and Fish Department			\$38,222,467	\$33,943,095	(\$4,279,372)	\$0	\$13,144,393	\$0	\$0	\$5,763,176	\$32,818,626	(\$1,124,469)	\$0	\$11,191,166	\$0	\$0	\$5,644,602
750 750	Parks and Recreation Department 15.615 Cooperative Endangered Species Conservation Fund/Orchid		No	\$15,615	\$15,615	\$0	\$3,904				\$1,096	\$56,000	\$40,385	\$1,000				\$13,000
	Survey					Ψ0							ψ 10,300					
750	10.664 State Forest Service Tree Plantings - America the Beautiful	SFS	No	5,000	5,000	0	1,250				3,750	5,000	0	1,250	_			3,750
750	20.219 Recreational Trails Program (RTP)		Yes	1,915,519	1,915,519	0	383,104					6,202,169	4,286,650	383,104	\$857,330			
750 750	15.916 Land and Water Conservation Fund (LWCF) 45.140 Artist in Residency	Δ	No No	2,177,766 6,000	2,177,766 6,000	0	1,088,883					486,000 6,000	(1,691,766)	486,000				
750 750	97.012 Boating Safety Grant	GF	No	40,000	40,000	0		\$20,000				40,000	0		20,000			
750	Total Parks and Recreation Department		_	\$4,159,900	\$4,159,900	\$0	\$1,477,141	\$20,000	\$0	\$0	\$4,846	\$6,795,169	\$2,635,269	\$871,354	\$877,330	\$0	\$0	\$16,750
770	State Water Commission																	
770	15.518 Northwest Area Water Supply (State MR&I)	GDU	No	\$20,000,000	\$11,815,000	(\$8,185,000)		\$10,769,231				\$24,000,000	\$12,185,000		\$12,923,077			
770	15.518 State MR&I Administration	GDU	No	126,400	126,400	0		42,133			\$11,236	130,192	3,792		43,397			\$12,000
770	97.023 Community Assistance Program - DHS		No	252,223	252,223	0		63,056			20,211	252,223	0		63,056			20,211
770 770	66.460 Wet-Non Point Source 97.041 National Dam Safety Grant - DHS	н	INO No	237,356 225,222	237,356 225,222	0		94,942			8,957	237,356 225,222	0		94,942			0 8,957
770 770	97.045 Risk-Map Program - DHS		No	251,223	251,223	0					33,066	251,223	0					30,066
770	97.070 Map Modernization Program - DHS		No	4,600,000	1,200,000	(3,400,000)					,	4,600,000	3,400,000					,
770	15.808 USGS National Grants - USGS		No	250,000	83,572	(166,428)						83,572	0					
770	11.448 Federal/State Cooperative Program in Atmospheric Mod Research		No	1,500,000	0	(1,500,000)							0					
770	Total State Water Commission		_	\$27,442,424	\$14,190,996	(\$13,251,428)	\$0	\$10,969,362	\$0	\$0	\$73,470	\$29,779,788	\$15,588,792	\$0	\$13,124,472	\$0	\$0	\$71,234
	TOTAL NATURAL RESOURCES			\$74,655,995	\$59,291,488	(\$15,364,507)	\$3,858,588	\$24,245,270	\$0	\$0		\$74,210,637	\$14,919,149	\$3,250,868	\$25,256,483	\$0	·	
	TO THE HAT ONAL NEODONOLO			ψι <del>1</del> ,000,330	ψυυ,Δυ1,400	(ψ13,30 <del>4</del> ,30 <i>1</i> )	ψυ,υυσ,υσο	Ψ <b>Σ</b> ¬, <b>Σ</b> +J, <b>Σ</b> Ι U	φυ	φυ	ψ <b>J,U+1,43</b> Z	Ψ1 4,2 10,031	ψ1 <del>7</del> ,313,143	ψυ,Δυυ,θυθ	ψ <b>∠</b> υ, <b>∠</b> υ,40υ	φυ	φυ	ψ <b>3,1 32,300</b>

			_				2017-19 Bienniun	1			2019-21 Biennium								
Budget Number	Agency Name/Program Name	Funds Received From Another State Agency?	Is Program Subject to Federal Sequestration?	Federal Funds Appropriated	Current Estimated Federal Funds to Be Received <sup>1</sup>	2017-19 Estimated to be Received to Appropriated Variance	Appropriated General Fund Matching Funds	Appropriated Special Funds Matching Funds	Required General Fund Maintenance of Effort	Required Special Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed	Estimated Federal Funds to Be Received <sup>1</sup>	Estimated to be Received 2019-21 to 2017-19 Variance	Required General Fund Matching Funds	Required Special Funds Matching Funds	Required General Fund Maintenance of Effort	Required Special Funds Maintenance of Effort	Estimated Amount of Indirect Costs Reimbursed	
	TRANSPORTATION																		
801	Department of Transportation																		
801	20.205 FHWA		Yes	\$636,800,000	\$636,800,000	\$0		\$109,400,000				\$672,200,000	\$35,400,000		\$116,800,000				
801	20.301 Federal Rail		No	4,300,000	4,300,000	0							(4,300,000)						
801	20.505 Federal Transit		Yes	16,000,000	16,000,000	0						21,000,000	5,000,000						
801	20.600 NHTSA		No	9,300,000	9,300,000	0						9,300,000	0						
801	Total Department of Transportation		_	\$666,400,000	\$666,400,000	\$0	\$0	\$109,400,000	\$0	\$0	\$0	\$702,500,000	\$36,100,000	\$0	\$116,800,000	\$0	\$0	\$0	
	TOTAL TRANSPORTATION		_	\$666,400,000	\$666,400,000	\$0	\$0	\$109,400,000	\$0	\$0	\$0_	\$702,500,000	\$36,100,000	\$0	\$116,800,000	\$0	\$0	\$0_	
	TOTAL ALL AGENCIES		_	\$3,821,529,596	\$3,743,915,559	(\$77,614,037)	\$1,033,768,947	\$324,605,885	\$122,101,577	\$26,075,608	\$20,913,749	\$3,831,903,378	\$87,987,819	\$1,185,394,533	\$209,851,039	\$119,016,005	\$29,126,684	\$18,683,438	

<sup>1</sup> The amounts shown for estimated federal funds to be received are based on agency estimates as of August 2018, and are subject change.

Council on the Arts A
CTE
DEQ
DES
DHS
DOC
DOT
DPI
DEM
GDU
GF

Department of Career and Technical Education

Department of Environmental Quality

Department of Emergency Services

Department of Human Services

Department of Commerce

Department of Transportation

Department of Public Instruction

Division of Emergency Management

Garrison Diversion Unit

Game and Fish Department

State Department of Health JSND Job Service North Dakota

NDNG North Dakota National Guard

NDSU North Dakota State University

Public Service Commission State Forest Service

PSC SFS UND University of North Dakota