

ANALYSIS OF FEDERAL FUNDS FOR BIENNIUMS ENDING JUNE 30, 2015, AND JUNE 30, 2017

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2013-15 Biennium						2015-17 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														
39.011 Federal Election Funds/Title I															
90.401 Federal Election Funds/Title II			\$4,344,508	\$4,344,508	\$0					\$1,500,000					
93.617 HHS - HAVA			275,000	275,000	0					200,000					
90.401 Title II - Post 1-1-07 HAVA Funds															
Total Secretary of State			\$4,619,508	\$4,619,508	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of Management and Budget	110														
Information Technology Department	112														
16.740 Statewide Automated Victim Information Notifications (SAVIN) Program			\$10,000	\$10,000					\$600,000						
93.719 ND Health Information Exchange			4,500,000	1,721,955	(\$2,778,045)	\$372,269	\$4,413,722								
11.558 State Broadband Data and Development Grant Program			2,300,000	500,000	(1,800,000)										
11.549 ND State and Local Implementation Grant Program (ND SLIGP)			2,000,000	603,910	(1,396,090)		27,600			\$603,910	\$29,300				
Bureau of Justice Assistance under the Global Justice Information Sharing Implementation Project (SEARCH)			48,980	48,980	0										
Total Information Technology Department			\$8,858,980	\$2,884,845	(\$5,974,135)	\$372,269	\$4,441,322	\$600,000	\$0	\$603,910	\$29,300	\$0	\$0	\$0	\$0
State Auditor	117														
15.427 Fed. Oil and Gas Royalty Audit Program			\$1,203,650	\$1,203,650						\$1,403,607	N/A				
Attorney General	125														
16.607 Bulletproof Vest Partnership Program - Bulletproof vests for various law enforcement staff			\$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.			570,000	259,258	(310,742)					212,000					
16.579 Justice Assistance Grant - Drug Control and System Improvement - Fund state and local drug enforcement and innovative crime prevention, domestic violence, drug awareness, narcotics treatment, alternatives to detention, and justice information systems programs			2,563,640	1,635,377	(928,263)	177,450				1,948,496	227,450	\$50,000			
93.998 High Intensity Drug Trafficking Area (HIDTA) - Criminal Investigations and Crime Lab, funding for high rural drug areas			1,300,000	1,300,000	0					1,451,482					
16.550 National Criminal History Information System - Modify existing criminal history programs			255,000	59,779	(195,221)					0					
16.609 Project Safe Neighborhoods - Nationwide commitment to reduce gun crime in America by networking existing local programs that target gun crime and to assist those programs to carryout innovative and effective projects.			197,000	0	(197,000)					0					
16.543 Internet Crimes Against Children - Develop effective response to cyber enticement and child pornography cases			459,000	611,286	152,286					505,000					
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			250,000	139,864	(110,136)					150,000					
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			662,000	460,235	(201,765)					662,000					
97.074 State Domestic Preparedness - Domestic Terrorism		DES	413,012	331,579	(81,433)					413,012					

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			Appropriated	Received								Received				
20.601 DOT Traffic Safety - Purchase of Secure Continuous Remote Alcohol Monitors		DOT	150,000		(150,000)						75,000					
16.710 COPS - Child Sexual Predator Program			244,200	79,882	(164,318)						144,200					
16.813 National Instant Check System - Background checks			167,338	167,338	0						100,000					
16.751 Prison Rape Elimination Act - Justice Assistance Grant Reduction 5 percent - New				7,560	7,560						30,000					
16.751 Justice Information Sharing				113,450	113,450						155,000					
16.741 Forensic DNA Capacity Enhancement			484,000	781,868	297,868						922,436					
16.748 Convicted Offender or Arrestee Backlog Reduction Program			500,691	89,670	(411,021)						0					
16.742 Paul Coverdell Act - Accreditation of the Crime Lab/Increasing Lab productivity			560,175	287,811	(272,364)						157,118					
20.600 State and Community Highway Safety - DUI blood testing		DOT	296,650	814,496	517,846						599,300					
16.307 Crime Lab Improvement: Combined Offender DNA			200,000		(200,000)						0					
Total Attorney General			\$9,277,706	\$7,141,953	(\$2,135,753)	\$182,450	\$0	\$0	\$0	\$0	\$7,530,044	\$232,450	\$50,000	\$0	\$0	\$0
Office of State Tax Commissioner																
	127															
2009 Midwest Region Motor Fuel			\$5,000	\$5,000	\$0											
2010 Midwest Region Motor Fuel			5,000	5,000	0											
2011 Midwest Region Motor Fuel			115,000	100,000	(15,000)						\$100,000					
Total Office of Tax Commissioner			\$125,000	\$110,000	(\$15,000)	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
Judicial Branch																
	180															
93.563 Child Support		DHS	\$1,222,940	\$1,222,940							\$1,352,881					
93.586 Court Improvement - Basic			197,648	197,648		\$65,883					191,630	\$63,876				
93.586 Court Improvement - Training			193,160	193,160		64,384					187,200	62,400				
93.586 Court Improvement - Data collection			194,342	194,342		64,781					187,200	62,400				
Total Judicial Branch			\$1,808,090	\$1,808,090	\$0	\$195,048	\$0	\$0	\$0	\$0	\$1,918,911	\$188,676	\$0	\$0	\$0	\$0
TOTAL GENERAL GOVERNMENT			\$25,892,934	\$17,768,046	(\$8,124,888)	\$749,767	\$4,441,322	\$600,000	\$0	\$0	\$13,256,472	\$450,426	\$50,000	\$0	\$0	\$0
EDUCATION																
Department of Public Instruction																
	201															
84.027 Individuals with Disabilities Education Act			\$56,129,611	\$54,387,344	(\$1,742,267)			\$156,704,705		\$681,000	\$56,642,111			\$156,704,705		\$693,000
84.173 Individuals with Disabilities Education Act - Preschool			1,619,156	1,451,952	(167,204)					11,480	1,488,253					13,191
84.323 State Personnel Development Grant			1,500,000	1,118,545	(381,455)					38,900	1,125,262					42,971
84.287 21st Century			11,286,398	10,980,578	(305,820)					71,680	11,263,826					82,900
84.365 Title III - English Language Acquisition			1,039,350	1,217,485	178,135					38,900	1,362,985					42,900
93.576 Refugee Impact Grant			329,886	315,282	(14,604)					1,120	315,282					6,435
84.372 Statewide Longitudinal Data System			5,763,873	3,943,898	(1,819,975)					358,400	1,300,000					429,000
10.560 State Administrative Expense (SAE)			1,500,000	1,762,233	262,233			145,182		195,000	1,615,000			145,182		209,950
10.555 School Food Program			46,732,084	45,738,802	(993,282)	\$1,380,000					51,935,557	\$1,380,000				
10.558 Child and Adult Care Food Program			23,102,448	20,558,886	(2,543,562)					46,461	24,505,749					49,283
10.559 Summer Food Service Program			1,238,385	1,124,221	(114,164)					11,180	1,345,000					13,524
10.582 Fresh Fruit and Vegetable Program			4,174,832	3,762,729	(412,103)					22,767	4,100,000					41,325
10.568 Temporary Emergency Federal Aid Program			213,138	198,358	(14,780)			5,000		4,580	194,000			5,000		4,169
10.574 Team Nutrition			244,742	281,461	36,719					26,922	800,000					89,250
10.555 Direct Certification				75,050	75,050					6,097	1,000,000					79,490
10.567 Food Distribution Program on Indian Reservations			2,235,981	2,221,098	(14,883)					41,622	2,252,000					45,040
10.565 Commodity Supplemental Food Program			365,000	306,726	(58,274)					7,110	298,000					5,960
84.002 Adult Education			2,039,658	1,934,597	(105,061)	3,110,411		2,020,990		34,000	2,032,000	3,110,411		2,020,990		37,000
84.011 Migrant Program			800,000	700,687	(99,313)					27,200	737,000					29,000
84.196 McKinney Vento Homeless Program			325,000	317,033	(7,967)					23,000	341,000					18,000
93.293 Centers for Disease Control			1,137,400	130,000	(1,007,400)					13,500	130,000					14,000
93.945 CDC School Health		H		109,270	109,270					9,200	229,000					9,400
84.010 Title I, Part A			76,680,276	67,938,709	(8,741,567)					58,400	75,231,206					58,400
84.013 Neglected and Delinquent			154,422	202,595	48,173						160,000					
84.366 Title IIB, Math and Science Partnership			1,785,203	1,450,806	(334,397)					10,590	1,497,982					10,590
84.367 Title IIA, Teacher Quality			20,786,725	21,737,978	951,253					63,225	20,625,208					63,220
84.369 Assessing Achievement			7,637,021	6,839,227	(797,794)	2,200,000				216,612	8,820,722	2,200,000				235,500
84.358 Rural, Low Income Schools			50,500	66,142	15,642					483	50,952					483
0.000 NAEP Coordinator			178,104	178,104	0					26,003	75,001					12,055
Total Department of Public Instruction			\$269,049,193	\$251,049,796	(\$17,999,397)	\$6,690,411	\$0	\$158,875,877	\$0	\$2,045,432	\$271,473,096	\$6,690,411	\$0	\$158,875,877	\$0	\$2,336,036
North Dakota University System																
	215															
84.367B Title 11 Part A Teacher and Principal Training and Recruiting Fund			\$1,006,472	\$695,600	(\$310,872)						\$695,600					
64.127 State Approving Agency - Provide benefits for veterans attending school in ND			288,696	288,696												
Total University System			\$1,295,168	\$984,296	(\$310,872)	\$0	\$0	\$0	\$0	\$0	\$695,600	\$0	\$0	\$0	\$0	\$0

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			Appropriated	Received ¹		Funds	Funds					Received ¹	Funds	Funds		
State Library																
45.310 Library Services and Technology Act	250		\$2,302,293	\$2,302,293	\$0	\$972,525	\$0	\$4,903,463	\$0	\$0	\$2,302,293	\$972,525	\$0	\$4,903,463	\$0	\$0
School for the Deaf																
School Lunch Program	252	DPI	\$24,200	\$24,200	\$0						\$22,000					
84.326t Dual Sensory Program		DPI	130,000	130,000	0						130,000					
84.027 Dual Sensory Program		DPI	80,000	80,000	0						80,000					
84.027a IDEAB		DPI	52,000	52,000	0						52,000					
84.173a IDEA Preschool		DPI	2,022	2,022	0						2,000					
Total School for the Deaf			\$288,222	\$288,222	\$0	\$0	\$0	\$0	\$0	\$0	\$286,000	\$0	\$0	\$0	\$0	\$0
State Board for Career and Technical Education																
84 Carl D. Perkins	270		\$9,832,821	\$8,429,842	(\$1,402,979)	\$500,000		\$60,500,000			\$8,500,000	\$500,000		\$60,500,000		
18 Mine Safety			133,218	79,289	(53,929)						130,000					
Total State Board for Career and Technical Education			\$9,966,039	\$8,509,131	(\$1,456,908)	\$500,000	\$0	\$60,500,000	\$0	\$0	\$8,630,000	\$500,000	\$0	\$60,500,000	\$0	\$0
TOTAL EDUCATION			\$282,900,915	\$263,133,738	(\$19,767,177)	\$8,162,936	\$0	\$224,279,340	\$0	\$2,045,432	\$283,386,989	\$8,162,936	\$0	\$224,279,340	\$0	\$2,336,036
HEALTH AND WELFARE																
State Department of Health																
10.557 WIC	301		\$32,128,658	\$28,771,650	(\$3,357,008)					\$41,650	\$28,510,274					\$93,386
10.578 WIC - EBT			649,063	649,063	0						1,873,700					4,840
16.017 Sexual Assault Service Grant Program			461,208	461,208	0					950	540,894					1,944
16.588 STOP Violence Against Women Formula Grants			1,612,426	1,612,426	0	\$146,796				15,946	1,665,242	\$157,890				17,048
16.590 Community Defined Solutions to Violence (GTEA)			966,877	355,136	(611,741)						-					
20.610 EMS DOT Traffic Analyst		DOT	162,252	162,252	0					11,160	157,597					13,334
66.034 PM 2.5 Monitoring Grant			359,239	261,267	(97,972)					10,000	290,000					5,099
66.040 Clean Diesel			633,200	247,347	(385,853)						180,000					
66.419 Water Quality			1,710,000	1,710,000	0						1,650,000					24,239
66.454 Water Quality Management Planning			251,919	251,919	0					4,997	250,000					15,757
66.458 Clean Water State Revolving Fund Admin			570,289	570,289	0					67,550	548,240					69,491
66.460 EPA Non Point			11,493,492	11,353,393	(140,099)	586,074	\$215,700			29,479	10,727,651	884,796				45,680
66.468 Drinking Water			2,212,980	2,212,980	0					143,000	2,221,860			\$377,868		168,207
66.605 EPA Block PPG			9,098,828	9,098,828	0	2,574,084	448,854	\$377,868		594,890	9,516,955	3,172,318				746,950
66.608 ND Environ. Inform. Exchange State Grants			405,925	300,000	(105,925)					10,000	280,000					6,499
66.805 Leaking Underground Storage Tank (LUST)			1,811,718	1,811,718	0	254,891	111,111			29,000	1,877,000	135,222	\$133,333			80,324
66.817 Targeted Brownfields Response Grant			232,000	232,000	0						150,000					6,450
93.069 Public Health Emergency Preparedness (PHEP)			9,272,021	8,227,429	(1,044,592)	938,000			\$0	205,550	9,471,979	947,198				192,588
93.110 Title V SSDI Maternal and Child Health Federal Consolidated Programs			340,854	252,106	(88,748)					20,690	220,000					17,464
93.116 Tuberculosis Control/Elimination Prog			326,211	326,211	0					13,671	324,349					17,482
93.127 EMSC Partnership Grants			265,000	265,000	0					19,300	280,000					15,343
93.130 Primary Care Services Resource Coordination and Development			370,616	324,392	(46,224)					16,897	341,472					518
93.136 Sexual Violence Prevention and Education (RPE)			180,000	327,847	147,847					3,079	351,802					3,584
93.165 Federal Physician Loan Program Grants			440,000	440,000	0						1,100,000					
93.217 Family Planning Services			2,316,556	2,316,556	0					21,598	2,130,572					35,277
93.235 Abstinence Education Grant				45,175	45,175	15,309					120,000	34,204				2,400
93.236 HRSA Oral Health Workforce Activities			122,439	185,677	63,238					6,424	558,514					10,148
93.243 Garrett Lee Smith Suicide				0	0						1,454,385					12,346
93.262 University of MN Occupational Health				13,835	13,835						15,113					218
93.268 Immunization Base			3,252,074	3,252,074	0					86,146	4,680,017					130,531
93.283 Comprehensive Cancer CDC and Prevention Investigations and Technical Assistance			7,089,716	6,155,287	(934,429)					242,058	5,542,983					190,293
93.296 Health Disparities			289,463	41,465	(247,998)						87,975					
93.311 HRSA Oral Health Mobilization				0	0						936,250					11,895
93.414 Primary Care Services - ARRA			25,000	0	(25,000)						-					
93.521 Epidemiology and Lab Capacity Supplemental			1,660,029	1,660,029	0					45,835	1,396,677					65,867
93.531 Community Transformation Grant			1,556,403	478,661	(1,077,742)					8,555	-					
93.539 Immunization Capacity Building			400,000	400,000	0						140,698					
93.544 Coordinated Chronic Disease			1,248,525	168,851	(1,079,674)					24,000	-					
93.671 Family Violence and Prevention Services/Grants for Battered Women's Shelters/Grants to States and Indian Tribes			1,453,824	1,453,824	0					6,350	1,471,984					6,643
93.712 Immunization - ARRA			130,000	130,683	683						-					
93.733 Immunization Infrastructure and Performance			688,699	701,761	13,062					10,936	253,000					8,203
93.777 State Health Care Providers Certification T-18 State Survey and Certification of Health Care Providers and Suppliers			3,720,232	3,720,232	0					213,168	3,558,546					256,030

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			Appropriated	Received		Funds	Funds					Received ¹	Funds	Funds		
93.889 Hospital Preparedness Program			2,403,723	2,284,230	(119,493)	234,300				28,600	2,350,226	235,000			28,909	
93.917 Ryan White			3,032,688	3,032,688	0					7,296	3,555,000				15,683	
93.919 Breast and Cervical Cancer CDC and Prevention Investigations and Technical Assistance			3,160,352	3,067,030	(93,322)		400,500			37,302	2,956,152				60,767	
93.940 AIDS Prevention Activities			1,528,497	1,528,497	0					49,511	1,533,790				51,388	
93.944 AIDS Surveillance			288,602	270,926	(17,676)					9,926	232,919				11,749	
93.945 State Public Health Actions to Prevent and Control Diabetes, Heart Disease, Obesity and Assoc. Risk Factors and Promote School Health (DHOSH)				943,371	943,371						1,991,542				73,361	
93.977 Sexually Transmitted Diseases			504,124	504,124	0					32,244	451,481				33,469	
93.991 Preventive Health Block Grant			379,415	659,599	280,184					8,555	756,578				5,892	
93.994 Maternal and Child Health Services Block Grant			4,995,297	4,795,688	(199,609)	2,134,278				94,805	4,611,897	2,230,552			162,477	
99.999 CSTE - IISP			90,225	56,807	(33,418)					2,270	78,454				1,088	
20.600 PT Child Safety Program - DOT State and Community Highway Safety		DOT	300,000	300,000	0					4,284	300,000				5,011	
93.590 PT DHS Parent Newsletter		DHS	20,000	20,000	0						7,500					
93.778 PT Medicaid Title XIX - Medical Assistance Program		DHS	2,315,112	2,315,112	0	659,666	275,725			131,504	2,381,399	683,798	207,227		151,204	
93.938 PT School Health - DPI Cooperative Agreement		DPI	756,462	20,686	(735,776)					14,568	96,000					
PO CDC Natl Center for Health Statistics/Social Sec			391,050	391,050	0					51,300	425,256				36,373	
PO Express Grant for SIDS			10,000	0	(10,000)											
PO Consumer Product Safety			1,700	1,700	0						1,700					
PO FDA - Radiation and Mammography			165,660	165,660	0					6,000	150,000				5,543	
PT DES Hazardous Mat. Prep. Training		DES	48,000	18,600	(29,400)	12,000										
93.241 PT FLEX		UND	10,500	10,500	0						8,000					
Total State Department of Health			\$120,309,143	\$111,334,839	(\$8,974,304)	\$7,555,398	\$1,451,890	\$377,868	\$0	\$2,401,790	\$116,763,623	\$8,480,978	\$340,560	\$377,868	\$0	\$2,918,992
Veterans' Home																
64.014 Veterans' State Domiciliary Care	313		\$2,514,120	\$2,400,000	(\$114,120)						\$2,248,400					
64.015 Veterans' State Nursing Home Care			3,416,400	3,100,000	(316,400)						3,100,000					
Total Veterans' Home			\$5,930,520.00	\$5,500,000.00	-\$430,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,348,400.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department of Human Services																
10.551 Food Stamp EBT Benefits	325		\$201,778,650	\$153,541,588	(\$48,237,062)						\$164,923,407					
10.555 DPI - National School Lunch (NEHSC)		DPI	25,080	28,800	3,720						28,800					
10.561 Food Stamp Program			9,179,881	8,630,233	(549,648)	\$2,968,787	\$764,162			\$15,814	7,280,384	\$3,517,946	\$766,305		\$16,778	
10.570 Nutrition Services Incentive Program			1,612,864	1,423,864	(189,000)						1,602,532					
16.727 Combatting Underage Drinking			201,201	200,000	(1,201)						100,000					
17.235 Senior Employment			1,073,766	1,071,888	(1,878)						1,010,943		1,208			
84.126 Vocational Rehab. Basic Supp.			24,022,121	20,837,702	(3,184,419)	5,310,212		\$6,031,199			22,896,256	5,386,356	12,000	\$5,498,210		
84.161 Client Assistance			228,309	244,278	15,969						237,010					
84.169 Vocational Rehabilitation Independent Living Part B			839,830	591,122	(248,708)	1,748,987					610,890	1,766,487				
84.177 Vocational Rehabilitation Independent Living Older Blind			673,213	459,972	(213,241)	166,711					520,111	330,335				
84.181 Developmental Disabilities Part C			5,002,631	6,028,379	1,025,748						3,669,876					
84.187 Supported Employment VI-C			677,527	611,133	(66,394)						676,308					
84.224 Interagency Program for Assistive Technology (TEC Grant)			888,504	605,800	(282,704)						724,672					
84.265 Vocational Rehabilitation In-Service Training			40,905	33,840	(7,065)	4,545					46,521	5,169				
93.041 Elder Abuse Prevention			50,098	50,011	(87)						97,202					
93.042 Ombudsman Activity			169,412	158,697	(10,715)						131,137					
93.043 AOA Preventive Health			209,840	184,840	(25,000)						196,496					
93.044 Title III B			3,265,740	3,468,330	202,590	74,609		4,554,348			3,563,202	1,015,811		4,548,797		
93.045 Aging Admin			6,468,345	6,386,059	(82,286)	2,548,744					6,710,546	2,194,133				
93.048 Aging Disability Resource Center			280,148		(280,148)	6					1,568,450	235,788				
93.052 Title III E - Family Caregiver			1,532,864	1,516,968	(15,896)	248,399					77,213					
93.104 Trauma Informed System of Care				64,545	64,545						594,149					
93.150 Project for Homeless - PATH			597,494	593,473	(4,021)						47,656	195,500				
93.230 Mental Health Data Infrastructure			51,647	57,285	5,638	78,900					4,804,980					
93.243 Strategic Prevention Framework			9,350,000	9,127,027	(222,973)											
93.525 Center for Consumer Information and Insurance Oversight Grant				630,423	630,423											
93.556 Promoting Safe and Stable Families			676,288	744,194	67,906	116,993					808,118	249,725				
93.558 Temporary Assistance for Needy Families Block Grant			61,088,380	50,268,260	(10,820,120)			456,137	\$13,648,363		57,142,482			1,235,772	\$12,868,728	
93.563 Child Support Enforce			21,802,293	21,231,368	(570,925)	10,185,828				263,201	23,280,676	10,752,462		2,654,978	279,229	
93.566 Refugee Assistance CMA			2,958,014	3,178,557	220,543						4,309,331					
93.568 Low Income Home Energy Assistance Program			42,463,077	46,386,901	3,923,824						42,170,475					
93.575 Child Care Development Fund - Discretionary Funds			9,479,070	10,282,919	803,849						10,282,919					
93.590 Child Abuse - Challenge Grant			407,330	383,905	(23,425)	108,026					405,474	69,421				
93.596 Child Care Development Fund			10,359,403	9,582,054	(777,349)	276,448	6,917,975		2,034,072		9,772,361	10,781,003	6,546,272		2,034,072	
93.597 Access and Visitation Program			200,000	200,000	0						200,000					
93.599 Education and Training Vouchers			235,030	164,000	(71,030)						148,402	37,100				

		2013-15 Biennium								2015-17 Biennium						
Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	Federal Funds	Current Estimated		Appropriated	Appropriated	Required	Required	Estimated	Estimated	Required	Required	Required	Estimated	
			Appropriated	Federal Funds to Be Received ¹	Variance	General Fund Matching Funds	Other Funds Matching Funds	General Fund Maintenance of Effort	Other Funds Maintenance of Effort	Amount of Indirect Costs Reimbursed	Federal Funds to Be Received ¹	General Fund Matching Funds	Other Funds Matching Funds	General Fund Maintenance of Effort	Other Funds Maintenance of Effort	Amount of Indirect Costs Reimbursed
93.600 Head Start Collaboration			202,129	289,645	87,516	172,327					284,642	118,576				
93.603 Adoption Incentive Funds			16,834	132,000	115,166											
93.630 Develop. Disabilities Council			966,572	775,615	(190,957)					939,778						
93.643 Child Abuse - Justice Act			138,188	132,726	(5,462)					148,020						
93.645 Child Welfare Services			1,336,577	829,920	(506,657)	492,191				1,154,534	405,284					
93.658 Foster Care IV-E			24,095,783	25,911,734	1,815,951	9,227,918	4,012,240			10,645	28,448,155	12,500,481	3,892,590		11,293	
93.659 FC Adoption Assist.			11,949,510	10,713,490	(1,236,020)	9,183,943	2,419,645				11,698,967	9,079,148	2,312,895			
93.667 Social Service Block Grant			7,379,831	7,380,678	847						6,937,941					
93.669 Child Abuse - Basic Grant			209,061	200,471	(8,590)						203,211					
93.674 Independent Living IV-E			1,164,424	1,039,797	(124,627)	93,726					1,013,659	162,517				
93.767 Children's Health Insurance Program			37,142,684	39,104,730	1,962,046	19,532,123					24,161,116	12,921,287				
93.777 Medicaid Survey and Cert			3,090,961	3,076,475	(14,486)	22					3,008,955					
93.778 Medicaid		H	1,168,236,634	1,152,711,502	(15,525,132)	934,967,993	64,930,010			217,630	1,556,569,558	988,157,489	67,454,268		230,884	
93.779 Mental Health Olmstead Project			7,816	942	(6,874)											
93.791 Money Follows the Person			5,716,275	7,129,073	1,412,798	1,307,724	175,596				3,803,842	167,966	150,000			
93.958 Mental Health Block Grant			1,578,806	2,035,910	457,104			39,690,410	6,520,867		2,677,852			39,355,974	6,447,278	
93.959 Substance Abuse Prevention Treatment Block Grant			10,867,867	10,099,156	(768,711)			19,401,991	6,811,812		10,649,345			19,320,399	6,723,753	
93.994 Maternal and Child Health Services Block Grant		H	205,744	282,494	76,750	7,657					208,719	735				
94.011 NEHSC Foster Grandparent			589,770	580,524	(9,246)						572,631					
96.001 Disability Determination Services			7,763,860	7,623,939	(139,921)						7,675,662					
99.996 Epidemiological Outcomes Workgroup			183,778	(397)	(184,175)						35,461					
Total Department of Human Services			\$1,700,732,059	\$1,629,018,839	(\$71,713,220)	\$998,822,819	\$79,219,628	\$72,789,063	\$29,015,114	\$507,290	\$2,030,831,027	\$1,060,051,927	\$81,134,330	\$72,614,130	\$28,073,831	\$538,184
Protection and Advocacy Project	360															
93.630 Developmental Disabilities			\$834,872	\$834,872	\$0						\$863,570					
93.138 Mental Health Program			1,000,000	1,000,000	0						981,043					
84.240 PAIR Program			415,000	415,000	0						428,490					
84.343 Assistive Technology Program			95,000	95,000	0						117,251					
96.009 PABSS Program			175,000	175,000	0						258,853					
93.234D TBI Program			110,000	110,000	0						129,098					
93.628 HAVA Program			275,000	275,000	0						231,960					
Medicaid Title 19		DHS	85,000	85,000	0	\$85,000					87,932	\$87,932				
Client Assistance Program		DHS	243,740	243,740	0						248,428					
Total Protection and Advocacy Project			\$3,233,612	\$3,233,612	\$0	\$85,000	\$0	\$0	\$0	\$0	\$3,346,625	\$87,932	\$0	\$0	\$0	
Job Service North Dakota	380															
17.002; 17.207 Labor Statistics			\$1,587,396	\$1,969,037	\$381,641					\$185,438	\$1,956,150				\$185,438	
93.558 Department of Human Services		DHS	2,872,115	2,614,498	(257,617)						246,226	3,254,821			246,226	
17.273; 10.561; Other Federal Grants			3,063,730	1,859,957	(1,203,773)					175,165	710,138				175,165	
17.207; 81.041																
17.245 Trade Assistance			2,921,271	1,825,730	(1,095,541)					171,942	831,773				171,942	
17.225 Unemployment Insurance			29,137,298	25,790,027	(3,347,271)					2,428,828	23,271,096				2,428,828	
17.801; 17.804; Veterans' Program			1,282,120	1,207,543	(74,577)					113,723	1,463,217				113,723	
17.807																
17.258-17.260; Workforce Investment Act			11,488,952	11,932,103	443,151					1,123,730	13,342,800				1,123,730	
17.278																
17.207 Wagner Peyser			11,950,094	11,854,853	(95,241)					1,116,455	10,512,576				1,116,455	
17.225 Reed Act Distribution			12,407,000	12,407,000	0						1,168,454					
17.225 UI Special Admin - Reed Act ARRA			496,496	135,971	(360,525)					12,805						
Total Job Service North Dakota			\$77,206,472	\$71,596,719	(\$5,609,753)	\$0	\$0	\$0	\$0	\$6,742,766	\$55,342,571	\$0	\$0	\$0	\$0	\$5,561,507
TOTAL HEALTH AND WELFARE			\$1,907,411,806	\$1,820,684,009	(\$86,727,797)	\$1,006,463,217	\$80,671,518	\$73,166,931	\$29,015,114	\$9,651,846	\$2,211,632,246	\$1,068,620,837	\$81,474,890	\$72,991,998	\$28,073,831	\$9,018,683
REGULATORY																
Insurance Department	401															
93.779 State Health Insurance Assistance Program			\$721,025	\$538,112	(\$182,913)						\$507,000					
93.511 Grants to States Health Insurance Premium Review Cycle 1			660,000		(660,000)											
Total Insurance Department			\$1,381,025	\$538,112	(\$842,913)	\$0	\$0	\$0	\$0	\$0	\$507,000	\$0	\$0	\$0	\$0	
Industrial Commission	405															
15.250 Coal Exploration/Reclamation		PSC	\$14,000	\$20,000	\$6,000	\$7,875					\$20,000	\$11,250				
15.819 NCRDS Coal Program			30,000	14,700	(15,300)	30,000					10,000	10,000				
15.808 Geo Formations CO2 Program																
66.433 EPA/UIC			227,000	210,000	(17,000)	75,667					210,000	70,000				
15.810 USGS Statemap			14,000		(14,000)	14,000										
Total Industrial Commission			\$285,000	\$244,700	(\$40,300)	\$127,542	\$0	\$0	\$0	\$0	\$240,000	\$91,250	\$0	\$0	\$0	

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2013-15 Biennium							2015-17 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 Labor and Human Rights	406															
16.101 Equal Employment Opportunity (EEO) - Investigates employment discrimination			\$176,500	\$160,450	(\$16,050)						\$188,500					
14.101 Fair Housing - Investigates housing discrimination			261,426	277,476	16,050						249,426					
Total Labor Department			\$437,926	\$437,926	\$0	\$0	\$0	\$0	\$0	\$0	\$437,926	\$0	\$0	\$0	\$0	
Public Service Commission	408															
15.250 Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining			\$2,210,322	\$1,850,000	(\$360,322)	\$708,011				\$325,000	\$1,850,000	\$666,000			\$325,000	
15.252 Abandoned Mine Land Reclamation (AMLR) Program			9,754,238	7,000,000	(2,754,238)					300,000	7,000,000				300,000	
20.700 Pipeline Safety Program Base Grants			397,909	350,000	(47,909)	298,909				80,000	400,000	400,000			80,000	
Total Public Service Commission			\$12,362,469	\$9,200,000	(\$3,162,469)	\$1,006,920	\$0	\$0	\$0	\$705,000	\$9,250,000	\$1,066,000	\$0	\$0	\$705,000	
Aeronautics Commission	412															
20.106 SASP - Air Service			\$360,000	\$360,000	\$0		\$40,000									
20.106 Aviation Economic Impact Study			270,000	270,000	0		30,000				\$360,000		\$40,000			
20.106 Pavement Condition Index Study			360,000	64,460	(295,540)		40,000				540,000		60,000			
20.106 Statewide Wildlife Hazard Assess.			270,000		(270,000)		30,000				270,000		30,000			
20.106 Statewide Seal Coat			720,000		(720,000)		80,000				720,000		80,000			
20.106 5010 Airport Inspections			35,000	35,000	0						35,000					
Total Aeronautics Commission			\$2,015,000	\$729,460	(\$1,285,540)	\$0	\$220,000	\$0	\$0	\$0	\$1,925,000	\$0	\$210,000	\$0	\$0	
Housing Finance Agency	473															
14.239 HUD - Home Investment Partnership Act		DOC	\$800,000	\$540,813	(\$259,187)						\$600,000					
14.856 HUD Section 8 Program Housing Rehabilitation			1,440,600	1,294,676	(145,924)						1,438,960					
14.149 HUD Section 8 Program Contract Administration			22,357,375	21,753,377	(603,998)						22,950,820					
14.169 Housing Counseling Assistance Plan			250,000	246,788	(3,212)						238,000					
14.228 Neighborhood Stabilization Program		DOC	285,000	282,820	(2,180)											
14.228 Neighborhood Stabilization Program			1,045,000	1,044,499	(501)											
Total Housing Finance Agency			\$26,177,975	\$25,162,973	(\$1,015,002)	\$0	\$0	\$0	\$0	\$0	\$25,227,780	\$0	\$0	\$0	\$0	
TOTAL REGULATORY			\$42,659,395	\$36,313,171	(\$6,346,224)	\$1,134,462	\$220,000	\$0	\$0	\$705,000	\$37,587,706	\$1,157,250	\$210,000	\$0	\$0	\$705,000
PUBLIC SAFETY																
Highway Patrol	504															
20.218 Motor Carrier Safety Assistance			\$3,271,476	\$3,271,476	\$0	\$716,000	\$101,869				\$3,271,476	\$716,000	\$101,869			
20.218 Motor Carrier Safety Assistance			570,000	570,000	0						570,000					
20.218 Motor Carrier Safety Assistance			100,000	100,000	0						100,000					
20.233 Motor Carrier Safety Assistance			600,000	600,000	0						600,000					
20.600 State/Community Highway Safety		DOT	1,660,000	1,460,000	(200,000)						1,360,000					
97.074 Fusion Center		DES	250,000	250,000	0						250,000					
16.607 Bulletproof Vest Partnership Program			100,000	100,000	0						100,000					
Total Highway Patrol			\$6,551,476	\$6,351,476	(\$200,000)	\$716,000	\$101,869	\$0	\$0	\$0	\$6,251,476	\$716,000	\$101,869	\$0	\$0	
Department of Corrections and Rehabilitation	530															
Adult Services Division																
16.575 VOCA - Victim's of Crime Act			\$647,915	\$647,915	\$0						\$425,000					
16.576 CVC - Crime Victim's Comp			2,677,586	2,629,586	(48,000)						2,500,000					
16.606 SCAAP - State Criminal Alien Assistance Program				15,929	15,929						10,000					
16.812 DOJ - Second Chance Act Prisoner Reentry Initiative				145,316	145,316											
84.002 Adult Education and Family Literacy		DPI	143,988	225,510	81,522						170,000					
84.353 Automotive Technology		CTE			0											
84.331 Incarcerated Individuals (formerly Youth Ed Training) - DOE				22,149	22,149											
Total Adult Services Division			\$3,469,489	\$3,686,405	\$216,916	\$0	\$0	\$0	\$0	\$0	\$3,105,000	\$0	\$0	\$0	\$0	
Juvenile Services Division																
16.540 Title II Formula - OJJDP			\$800,000	\$803,808	\$3,808						\$700,000					
16.546 Title V Delinquency and Prevention - OJJDP			26,000		(26,000)											
Carl Perkins		CTE	14,100	18,470	4,370						14,100					
84.048 Technology Education - Incarcerated		CTE	85,605	40,000	(45,605)						40,000					
84.013 Title I Funds - Youth Education		DPI	148,862	202,595	53,733						160,000					
Title IV E Reimbursements		H	634,622	515,083	(119,539)						520,000					
Institutional Care - YCC			137,612	238,467	100,855						138,000					
School Lunch - YCC		DPI	192,000	284,784	92,784						240,000					
16.523 JABG - Juvenile Accountability Block Grant			313,500	298,438	(15,062)						228,000		\$0			
Total Juvenile Services Division			\$2,352,301	\$2,401,645	\$49,344	\$0	\$0	\$0	\$0	\$0	\$2,040,100	\$0	\$0	\$0	\$0	
Total Department of Corrections and Rehabilitation			\$5,821,790	\$6,088,050	\$266,260	\$0	\$0	\$0	\$0	\$0	\$5,145,100	\$0	\$0	\$0	\$0	

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2013-15 Biennium							2015-17 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			\$394,959	\$394,959	\$0			\$19,748		\$394,959			\$19,748			
97.036 Disaster Assistance - Public Assistance			101,737,725	65,612,316	(36,125,409)			8,139,018	\$210,000	30,080,696		5,429,146		\$190,000		
97.039 Hazard Mitigation Grant			44,855,097	31,506,875	(13,348,222)			3,864,577	6,000	37,243,717		6,175,979		5,000		
97.042 Emergency Management Performance Grants			5,779,281	5,723,427	(55,854)	\$1,430,857			4,400	6,128,254	\$1,532,064			4,400		
97.067 State Homeland Security Program			10,911,962	10,647,964	(263,998)				10,000	9,066,538				10,000		
12.401 Air/Army Guard Contracts			67,946,319	66,668,319	(1,278,000)	1,965,126	1,270,655		26,000	64,538,319	1,965,126			28,000		
Total Adjutant General			\$231,625,343	\$180,553,860	(\$51,071,483)	\$3,395,983	\$13,293,998	\$0	\$0	\$256,400	\$147,452,483	\$3,497,190	\$11,624,873	\$0	\$0	\$237,400
TOTAL PUBLIC SAFETY			\$243,998,609	\$192,993,386	(\$51,005,223)	\$4,111,983	\$13,395,867	\$0	\$0	\$256,400	\$158,849,059	\$4,213,190	\$11,726,742	\$0	\$0	\$237,400
AGRICULTURE AND ECONOMIC DEVELOPMENT																
Department of Commerce	601															
14.228 Community Development Block Grant/State's Program			\$13,243,281	\$8,897,824	(\$4,345,457)	\$213,431			\$67,382	\$8,317,192	\$292,688				\$67,382	
14.228 Community Development Block Grant/State's Program - Disaster			18,358,866	5,870,701	(12,488,165)				56,710	7,700,000					56,710	
14.231 Emergency Shelter Grants Program			1,080,759	968,510	(112,249)	240,000			22,730	832,228					22,730	
14.238 Shelter Plus Care (Special Needs Assistance)			500,000	471,168	(28,832)					500,000						
14.239 HOME Investment Partnership Program			7,271,468	4,564,532	(2,706,936)				137,540	6,035,774				137,540		
81.041 State Energy Program			443,497	755,005	311,508	114,832			28,534	572,360	114,472			28,534		
81.042 Weatherization Assistance for Low-Income Persons			2,000,000	3,314,344	1,314,344				51,669	4,000,000				51,669		
93.568 LIHEAP		DHS	12,193,457	12,696,065	502,608				103,938	12,696,065				103,938		
93.569 Community Services Block Grant			7,050,744	6,540,370	(510,374)				75,852	6,434,418				75,852		
99.001 SHOPP			6,064	800	(5,264)	6,064			376	6,064	6,064			376		
14.228 Neighborhood Stabilization Program			99,133	166,747	67,614				12,568	250,000				12,568		
10.769 Rural Business Enterprise Grants			300,000		(300,000)											
17.255 Workforce Investment Act		JS			0											
94.003 State Commission			359,459	191,072	(168,387)					326,120						
94.006 AmeriCorps			1,200,000	1,200,000	0					1,500,000						
94.007 Prog Dev and Innov. Grant - Disability Incl.			24,936		(24,936)					24,936						
94.009 Training and Technical Assistance			6,850	5,039	(1,811)					1,811						
Total Department of Commerce			\$64,138,514	\$45,642,177	(\$18,496,337)	\$574,327	\$0	\$0	\$0	\$557,299	\$49,196,968	\$413,224	\$0	\$0	\$0	\$557,299
Department of Agriculture	602															
66.605 Performance Partnership Grants			\$1,029,271	\$1,029,271	\$0			\$181,636		\$799,570		\$141,101				
10.435 State Mediation Grants			468,328	468,328	0	\$130,848	69,864			289,171	\$104,740	19,190				
10.025 CAPS/PCN			440,961	440,961	0					513,844						
66.460 ND Livestock Pollution Prev Prog		H	1,130,000	1,130,000	0					1,138,281						
10.153; 10.162 Market News/Dairy			80,000	80,000	0					30,000						
93.XXX Medicated Feed/Tissue Residue			240,000	240,000	0					170,809						
10.475; 10.163; Meat Inspection/COOL/Title V			1,603,462	1,603,462	0	1,475,951	127,511			1,540,096	1,515,755	24,341				
10.477																
10.170 Specialty Crop Block Grants			2,411,684	2,811,684	400,000					6,272,237						
10.025 Animal Health Umbrella/NAI			150,000	150,000	0					227,722						
10.025 ADT/FAD/Johnes/Scrapie/Cattle Health			300,684	300,684	0					209,331						
10.664/10.680 Cooperative Weed Mgmt			290,000	290,000	0					202,921						
Total Department of Agriculture			\$8,144,390	\$8,544,390	\$400,000	\$1,606,799	\$379,011	\$0	\$0	\$0	\$11,393,982	\$1,620,495	\$184,632	\$0	\$0	\$0
Upper Great Plains Transportation Institute	627															
Small Urban and Rural Transit Center			\$1,400,000	\$1,619,074	\$219,074	\$728,583	\$890,491			\$1,700,000	\$765,000	\$748,000		\$160,915		
UTCP - Mountain Plains Consortium			7,000,000	5,185,000	(1,815,000)	570,350	3,318,400		\$808,651	1,972,600	216,986	1,262,464		877,807		
Transportation Safety Systems Center			3,450,157	2,472,638	(977,519)					3,609,401						
Advanced Traffic Analysis Center			1,938,663	2,094,238	155,575					1,886,994						
Rural Transportation Safety/Security Center		DOT	150,000	0	(150,000)					0						
UGPTI Other Grants and Contracts			5,068,863	3,154,688	(1,914,175)					2,531,200						
Total Upper Great Plains Transportation Institute			\$19,007,683.00	\$14,525,638.25	-\$4,482,044.75	\$1,298,933.00	\$4,208,891.00	\$0.00	\$0.00	\$808,651.00	\$11,700,195.00	\$981,986.00	\$2,010,464.00	\$0.00	\$0.00	\$1,038,722.00
TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT			\$91,290,587.00	\$68,712,205.25	-\$22,578,381.75	\$3,480,059.00	\$4,587,902.00	\$0.00	\$0.00	\$1,365,950.36	\$72,291,145.00	\$3,015,705.00	\$2,195,096.00	\$0.00	\$0.00	\$1,596,021.36
NATURAL RESOURCES																
State Historical Society	701															
15.929 Beacon Island (SAT)			\$21,351	\$21,351	\$0					\$21,351						
15.504 BOR (Collections Curation Project)			39,375	39,375	0					39,375						
15.929 TE Funds (DOT) Buford		DOT	8,600	8,600	0					8,600						
15.224 BLM 7/05 - GIS Project			48,927	48,927	0					48,927						

		2013-15 Biennium								2015-17 Biennium						
		Funds Received From Another State Agency	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
Agency Name/Program Name	Budget Number	Agency														
Curation Project - USDA			2,000	2,000	0						2,000					
Corps of Eng - Curation Project			4,717	4,717	0						4,717					
15.224 BLM - GIS Data Share Project			27,650	27,650	0						27,650					
15.929 Aber Interpretive Ctr (TE Funds)		DOT	2,435	2,435	0						2,435					
15.929 Cold War Site (SAT Funds)			4,207	4,207	0						4,207					
15.224 BLM - Cultural Resource Mgmt Plan			6,927	6,927	0						6,927					
89.003 NHPRC 10-11, Advisory Board			403	403	0						403					
15.929 NPS - Amer Battlefield			4,340	4,340	0						4,340					
Highway Hub of History			10,268	10,268	0						10,268					
15.929 Double Ditch Trail (TE Funds)		DOT	28,620	28,620	0						28,620					
FEMA Chateau 2011			18,597	18,597	0						18,597					
ND Space Grant (SEND and Exhibit)			14,279	14,279	0						14,279					
15.929 Camp Hancock Train (DOT)		DOT	8,505	8,505	0						8,505					
Newspaper Digitization			55,284	55,284	0						55,284					
45.312 IMLS Grant - Conservator			83,860	83,860	0						83,860					
45.129 NDHC (Civil War in ND)		NDHC	9,580	9,580	0											
89.003 NHPRC 2013 SNAP Grant			9,480	9,480	0											
ND Suit Case Exhibit			678	678	0											
L&C Hist Trail Dev			7,479	7,479	0											
Energy Send Truck Project		DOT	20,000	20,000	0											
89.003 NHPRC SNAP Grant			12,282	12,282	0						12,282					
15.904 Historic Preservation Program			1,772,119	1,772,119	0	\$1,181,413					1,772,119	\$1,181,413				
15.904 Historic Preservation Grants			1,000,000	600,000	(400,000)						600,000					
Total State Historical Society			\$3,221,964	\$2,821,964	(\$400,000)	\$1,181,413	\$0	\$0	\$0	\$0	\$2,774,747	\$1,181,413	\$0	\$0	\$0	\$0
Council on the Arts	709															
45.025 State Partnership Grant			\$1,681,402	\$1,363,000	(\$318,402)	\$1,516,884	\$63,515				\$1,681,950	\$1,618,435	\$63,515			
Game and Fish Department	720															
15.605 Sportfish Restoration			\$9,000,000	\$8,878,710	(\$121,290)		\$2,250,000			\$1,467,219	\$7,500,000		\$1,875,000			\$1,239,000
15.611 Wildlife Restoration			15,937,965	15,005,360	(932,605)		3,984,491			2,309,888	19,000,000		4,750,000			3,045,700
93.996 Bureau of Reclamation - Lonetree			1,935,636	1,935,636	0					347,618	1,786,724					343,088
20.005 Boating Safety - Coast Guard			1,300,000	1,260,585	(39,415)		650,000			316,342	1,300,000		650,000			326,170
15.634 State Wildlife Grants Program			1,000,000	862,229	(137,771)		400,000			119,144	1,000,000		400,000			138,100
10.093 Open Fields			250,000	250,000	0						unknown					
Misc Federal Funds			300,000	268,575	(31,425)		0				300,000					
Total Game and Fish Department			\$29,723,601	\$28,461,095	(\$1,262,506)	\$0	\$7,284,491	\$0	\$0	\$4,560,211	\$30,886,724	\$0	\$7,675,000	\$0	\$0	\$5,092,058
Parks and Recreation Department	750															
20 Recreational Trails Program (RTP)			\$2,527,105	\$1,640,091	(\$887,014)					\$160,000	\$2,872,500					\$160,000
16 Land and Water Conservation Fund (LWCF)				744,870	744,870					14,000	1,278,361					14,000
20 Transportation Enhancement (TE) Scenic Byways		DOT		64,000	64,000		\$81,000			66,000	150,000					68,000
16 Cooperative Endangered Species Conservation Fund			19,000	19,000	0	\$6,344					20,000	\$7,668				
11 Cooperative Forestry Assistance		SFS	10,000	10,000	0	10,000										
93 Centers for Disease Control and Prevention: Investigations and Technical Assistance		H	2,100	2,100	0											
81 Solar Lighting - Turtle River State Park		DOC	2,400	2,400	0				600							
81 Solar Vents - Fort Ransom State Park		DOC	2,640	2,640	0				660							
Early Warning Sirens - Turtle River State Park		DES	17,883	17,883	0	2,384	3,577									
86 FEMA - Icelandic State Park and Little Missouri State Park		DES	12,427	12,427	0		4,142									
16 Protecting the Mandan Earthlodges at Fort Abraham Lincoln State Park			7,200	7,200	0											
Total Parks and Recreation Department			\$2,600,755	\$2,522,611	(\$78,144)	\$18,728	\$89,979	\$0	\$0	\$240,000	\$4,320,861	\$7,668	\$0	\$0	\$0	\$242,000
State Water Commission	770															
97.023 Community Assistance Program - DHS			\$246,768	\$246,768	\$0		\$82,256			\$46,161	\$240,000		\$80,000			\$45,000
15.518 MRI Administration - DOI		Garrison Diversion Unit	167,751	167,751	0		55,917			39,844	170,000		56,666			40,000
15.518 Northwest Area Water Supply - DOI		Garrison Diversion Unit	15,000,000		(15,000,000)		0				4,000,000		2,153,811			
15.518 Southwest Pipeline - DOI		Garrison Diversion Unit	16,000,000	510,000	(15,490,000)		170,000				4,000,000		1,333,333			
10.760 Southwest Pipeline - USDA				231,378	231,378						0					
66.460 Wet Non-Point Source		H	213,692	213,692	0		142,465				220,000		146,666			
11.448 Federal/State Cooperative Program in Atmospheric Modification Research			1,500,000		(1,500,000)						1,500,000					
97.041 National Dam Safety Grant - DHS			164,471	164,471	0					15,646	175,000					16,000
97.045 Risk Map Program - DHS			271,602	218,672	(52,930)					40,460	220,000					35,000
97.070 Map Modernization Program - DHS			3,516,157	852,796	(2,663,361)						850,000					
Total State Water Commission			\$37,080,441	\$2,605,528	(\$34,474,913)	\$0	\$450,638	\$0	\$0	\$142,111	\$11,375,000	\$0	\$3,770,476	\$0	\$0	\$136,000
TOTAL NATURAL RESOURCES			\$74,308,163	\$37,774,198	(\$36,533,965)	\$2,717,025	\$7,888,623	\$0	\$0	\$4,942,322	\$51,039,282	\$2,807,516	\$11,508,991	\$0	\$0	\$5,470,058

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2013-15 Biennium							2015-17 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	
TRANSPORTATION																	
Department of Transportation	801																
20.205 FHWA			\$649,000,000	\$649,000,000	\$0			\$102,070,000				\$588,700,000		\$97,800,000			
20.301 Federal Rail			8,400,000	8,400,000	0							4,000,000					
20.505 Federal Transit			14,800,000	14,800,000	0							15,300,000					
20.600 NHTSA			9,300,000	9,300,000	0							9,500,000					
20.933 TIGER Discretionary Grants			10,000,000	10,000,000	0	\$10,000,000						0					
Total Department of Transportation			\$691,500,000	\$691,500,000	\$0	\$10,000,000		\$102,070,000	\$0	\$0	\$0	\$617,500,000	\$0	\$97,800,000	\$0	\$0	\$0
TOTAL TRANSPORTATION			\$691,500,000	\$691,500,000	\$0	\$10,000,000		\$102,070,000	\$0	\$0	\$0	\$617,500,000	\$0	\$97,800,000	\$0	\$0	\$0
TOTAL ALL AGENCIES			\$3,359,962,409	\$3,128,878,753	(\$231,083,656)	\$1,036,819,448		\$213,275,232	\$298,046,271	\$29,015,114	\$18,966,950	\$3,445,542,899	\$1,088,427,860	\$204,965,719	\$297,271,338	\$28,073,831	\$19,363,198

¹The amounts shown for estimated federal funds to be received are based on agency estimates as of August 2014 and are subject change.

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