

2015 HOUSE GOVERNMENT AND VETERANS AFFAIRS

HB 1085

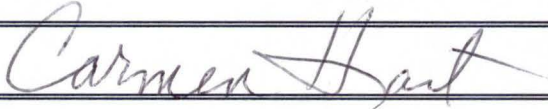
2015 HOUSE STANDING COMMITTEE MINUTES

Government and Veterans Affairs Committee Fort Union, State Capitol

HB 1085
1/22/2015
22418

- ☐ Subcommittee
☐ Conference Committee

Committee Clerk Signature



Explanation or reason for introduction of bill/resolution:

Relating to federal funds reporting requirements by state agencies and reports to the Legislative Management.

Minutes:

Attachments 1-3

Chairman Kasper opened the hearing on HB 1085.

Rep. Rick C. Becker, District 7, appeared in support.

Rep. Amerman did provide a wonderful Segway from 83 to 1085 when he mentioned our concerns regarding the fiscal situation in the federal government. 1085 is from a bill in Utah which was passed in 2011. The concern is each of the states has become reliable on federal funds. There seems to be trouble brewing with becoming deeper and deeper in debt with less federal funds available to the states. As funds are less available, they will be specifically less available for the states that are well off. North Dakota may in that circumstance not fare as well as Illinois or New Jersey. Attachment #1 was pointed out. Utah recognized that the states are taking a lot of federal funds. Alaska is at a low of 24%, with Mississippi at a high of 49%. They do talk about some of the things that are good when a state takes a proactive approach by saying let us get an assessment of what we are doing with federal funds and let us be prepared. They feel passing the law increased their ratings. Attachment #2 is with regard to an interview conducted with the bill prime sponsor at that time. In essence this is a bill which mirrors what Utah did. The pale highlighting indicates the positives of passing this bill. You could say Attachment #3 is the preamble of the Utah bill.

The 1085 bill indicates that each agency needs to be accountable. Additionally, it directs agencies and departments to have contingency plans in case federal funds are decreased by 5% or if those federal funds were to be decreased by 25%. Additionally, it will have helped an agency for planning ahead.

I was approached by OMB indicating that a lot of what is in the bill is currently being done. I don't have problems with any of the specific wording. What I would like to see is that we

have an accounting of all federal fund receipts, federal fund expenditures, and the contingency plan of 5% and 25% decreasing.

No Opposition.

The hearing was closed.

Chairman Kasper This is similar to the previous bill. I think it's time we look at what is going on in the world of federal funds.

Rep. Dockter Would you accept neutral testimony?

Chairman Kasper The hearing is closed.

Rep. Laning made a motion for a DO PASS.

Rep. Steiner seconded the motion.

Rep. Wallman It looks like there is someone here from OMB. I would be interested in what she has to say.

Chairman Kasper If the motions are withdrawn, I will allow neutral testimony.

Sheila Peterson, Director of the Fiscal Management Division of OMB, appeared in a neutral position. I am here to provide you with information that the report envisioned in HB 1085 seeking to be done by OMB is, in a very large part, already done by Legislative Council and has been done by biennium after biennium. This report on federal funds is provided to budget section each interim which can be found on the Legislative Assembly website. It seems to us that it is duplicative. You may want to talk to Legislative Council to add a few more items.

(10:00) The report for the 2013-15 biennium indicates by agency and by program within each agency what the federal funds appropriated were, expected in the budget estimates compared to what has actually been received. Then it does a variance. Other items in this report also indicate if there was any general fund money appropriated to match these federal dollars. If there were other funds appropriated as matching, what the required general fund maintenance of effort is and the non general fund dollars that are used in maintenance of efforts. It also provides information about estimated, indirect costs that have come through on those particular grants.

There is also a second report that identifies in more detail the variances and why the variances occurred. In this report there are three federal programs that accounted for 55% of the variance. One was in the Dept. of Human Services' SNAP program (food stamps). They estimated what the federal government would be spending on those benefits in the current biennium. The actual case load and cost per case were substantially lower and so there was no need for \$48 million of those federal funds to be requested. I think that reflects our strong economy.

The second program was in the Office of the Adjutant General and it relates to FEMA dollars. They had \$49.4 million estimated to come in this biennium and now probably will. That is a matter of timing. Before FEMA releases the dollars, the projects have to be completed. It may happen the next biennium.

The third area was about \$30.4 million in the State Water Commission. They had estimated receiving some federal dollars for both the Northwest Area Water Supply Project and the Southwest Water Pipeline Project. That did not come to ___. Those two water projects don't get billed out.

Chairman Kasper Are you getting the percentage of the overall budget of these various departments of the federal funds as compared to other sources of funds?

Sheila Peterson The percentages aren't on there, but I did the calculations on the three programs I visited with. The SNAP Program dollars that did not come to fruition were 2.8% of the Human Services anticipated federal funds. The Adjutant General percentage was much larger. That was 21%. The State Water Commission was almost all of their federal funds for those two water area projects. ...

Chairman Kasper Being you were aware of these reports and being aware of Mr. Becker's bill, did you reach out to Rep. Becker to provide him this information before this hearing?

Sheila Peterson Yes.

Chairman Kasper On the back page, Section 2, the bill is calling for each state agency to provide you a report if they are going to be asking for grants of \$25,000 or greater. Does that currently occur now?

Sheila Peterson Yes it does. We make that report to Budget Section every time they meet. I believe this is just changing the word grant to grant applications.

Chairman Kasper Are there any agencies that do not provide you this information?

Sheila Peterson As you read, the University System is exempted from this particular section. All the other agencies do provide this information.

Rep. Laning Where do you find these reports on the federal?

Sheila Peterson Legislative Assembly, 63rd Legislative Interim, Budget Section. It was their September 2014 meeting that this report was presented to them by Legislative Council.

Rep. Karls : Is this also in that large book we get every time we come to session?

Sheila Peterson No, it is not in the OMB Book. It might be in that summary publication of all the reports of the interim committees, however.

Rep. Mooney Would it be a major issue to have that as a link of the budget breakdown of documents that are also available?

Sheila Peterson We could certainly link to anything.

Rep. Mooney It would be easier.

Chairman Kasper Reading the bill and hearing your testimony, does it appear from your prospective that most of the information being requested in the bill is already available?

Sheila Peterson A great deal of it is. I know Rep. Becker is interested in having these preplans done in advance of when federal dollars are cut. I suspect that would be related to operating dollars that go away, versus benefits and water projects and the timing of FEMA money. I think it would be difficult for Human Services to estimate.

The hearing was closed.

Chairman Kasper thanked Rep. Wallman.

Rep. Wallman Thank you for accommodating my request.

Chairman Kasper A lot of the information is being gathered. The part that Rep. Becker seems to be interested in is a contingency plan if we lose 5% or 25% of our funding into the various agencies. I would suspect that would be a pretty large undertaking.

Rep. Mooney made a motion for a DO NOT PASS.

Rep. Amerman seconded the motion.

Rep. Laning I would like to see more of a summarized list.

Rep. Seibel I would also like to see the contingency plans. As federal funds are withdrawn, we need to have plans in place.

Rep. Wallman I would be in favor of information being readily available. I am reticent to agree that this report and all the facets that it asked for would be anymore--the ease of reading it in a different form based on what is being asked for would be any better if we went by this or if we just went to the website. On Page 1, the second part of Section 1, all those items are pretty dense information. The second item is having served in a local body, when federal programs have been cut through sequestration, those local bodies are very good at determining what is worthwhile. I don't like the idea of redundant info.

Rep. Mooney I think what we are hearing is OMB has the information but perhaps it is a matter of making a request to having it drilled down in a format that actually provides the information that we are trying to obtain.

Rep. B. Koppelman I am going to resist this motion. I think we saw other departments that lost federal funding and wanted the state to backfill the holes. This would require them to have a plan.

A roll call vote was taken. 4 Yeas, 10 Nays, 0 Absent. Motion Fails.

Rep. Laning made a motion for a DO PASS.

Rep. Steiner seconded the motion.

A roll call vote was taken. 10 Yeas, 4 Nays, 0 Absent.

Rep. Karls will carry the bill.



Date: 1-22-15
Roll Call Vote #: 1

**2015 HOUSE STANDING COMMITTEE
ROLL CALL VOTES
BILL/RESOLUTION NO. 1085**

House Government and Veterans Affairs Committee

☐ Subcommittee

Amendment LC# or Description: _____

Recommendation: ☐ Adopt Amendment
☐ Do Pass ☒ Do Not Pass ☐ Without Committee Recommendation
☐ As Amended ☐ Rerefer to Appropriations
☐ Place on Consent Calendar
Other Actions: ☐ Reconsider ☐ _____

Motion Made By Mooney Seconded By Amerman

Representatives	Yes	No	Representatives	Yes	No
Chairman Jim Kasper		X	Rep. Bill Amerman	X	
Vice Chair Karen Rohr		X	Rep. Gail Mooney	X	
Rep. Jason Dockter		X	Rep. Mary Schneider	X	
Rep. Mary C. Johnson		X	Rep. Kris Wallman	X	
Rep. Karen Karls		X			
Rep. Ben Koppelman		X			
Rep. Vernon Laning		X			
Rep. Scott Louser		X			
Rep. Jay Seibel		X			
Rep. Vicky Steiner		X			

Total (Yes) 4 No 10

Absent _____

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:



Date: 1-22-15
Roll Call Vote #: 2

2015 HOUSE STANDING COMMITTEE
ROLL CALL VOTES
BILL/RESOLUTION NO. 1085

House Government and Veterans Affairs Committee

☐ Subcommittee

Amendment LC# or Description: _____

Recommendation: ☐ Adopt Amendment
☒ Do Pass ☐ Do Not Pass ☐ Without Committee Recommendation
☐ As Amended ☐ Rerefer to Appropriations
☐ Place on Consent Calendar
Other Actions: ☐ Reconsider ☐ _____

Motion Made By Laning Seconded By Steiner

Representatives	Yes	No	Representatives	Yes	No
Chairman Jim Kasper	X		Rep. Bill Amerman		X
Vice Chair Karen Rohr	X		Rep. Gail Mooney		X
Rep. Jason Dockter	X		Rep. Mary Schneider		X
Rep. Mary C. Johnson	X		Rep. Kris Wallman		X
Rep. Karen Karls	X				
Rep. Ben Koppelman	X				
Rep. Vernon Laning	X				
Rep. Scott Louser	X				
Rep. Jay Seibel	X				
Rep. Vicky Steiner	X				

Total (Yes) 10 No 4

Absent X

Floor Assignment Karls

If the vote is on an amendment, briefly indicate intent:

REPORT OF STANDING COMMITTEE

HB 1085: Government and Veterans Affairs Committee (Rep. Kasper, Chairman)
recommends **DO PASS** (10 YEAS, 4 NAYS, 0 ABSENT AND NOT VOTING).
HB 1085 was placed on the Eleventh order on the calendar.

2015 SENATE GOVERNMENT AND VETERANS AFFAIRS

HB 1085

2015 SENATE STANDING COMMITTEE MINUTES

Government and Veterans Affairs Committee

Missouri River Room, State Capitol

HB 1085

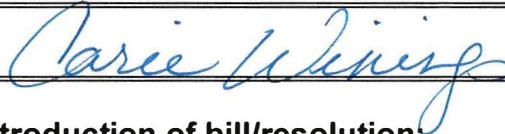
3/26/2015

Job # 25450

☐ Subcommittee

☐ Conference Committee

Committee Clerk Signature



Explanation or reason for introduction of bill/resolution:

A BILL for an Act to create and enact a new section to chapter 54-27 of the North Dakota Century Code, relating to federal funds reporting requirements by state agencies and reports to the legislative management; and to amend and reenact section 54-27-27 of the North Dakota Century Code, relating to federal grant applications reporting requirements by state agency.

Minutes:

Attachments 1 - 2

Chairman Dever: Opened the hearing on HB 1085.

Representative Becker, District 7: Testified as sponsor and in support of the bill. See Attachment #1 for proposed amendments. Page 2 is clean up language by legislative council that changes grants to grant applications. It is nothing substantive. Page 1 is all new language. I am looking for the executive agencies to be able to report to the office of management and budget to report on what they are getting for federal receipts, what they are spending from the federal receipts, and how those federal receipts that they have received have varied from what was anticipated. Additionally, I am asking them to be able to provide contingency budgets in the event of federal funds being decreased #1 by 5% and #2 by 25%. This is so that they have a plan in effect in the event that the federal funds are reduced rather than not having a plan B at all and their only plan is to come to the legislature and say that they need more money. The idea of having some concern with what is happening with federal funds when the federal government gets further and further into debt, it seems likely that we will continue to see a decreasing amount of funds sent to the state. I expect that eventually oil will rebound and we will again be flush and my thought process is as the federal funds start to retract, and they will retract more for states that have an alternate revenue source. It was brought to my attention by OMB that a lot of this is already being done. I will let them testify on that. I do think that they have a very good point. It is not my intent to be duplicative in work. This is not a make work bill. It seems that this should be done by OMB rather than legislative council; especially if it is going to be aligned with the idea of contingency budgets. I would not say that it would be duplicative if legislative council stopped and OMB started. If in your wisdom you see that legislative council should stick with it, I do not have major heartburn about that. I took portions of their amendment that I liked and made my own. (4:08) Attachment #1

(5:12) Chairman Dever: In section 2 is the only change in the title?

Representative Becker: I believe so.

Chairman Dever: I don't know that I have seen that before.

Senator Flakoll: I think this could be because it is prospective, grant applications as opposed to grants received.

Representative Becker: That change was outside of anything I asked for.

Chairman Dever: It may be a cleanup thing that council does once in a while.

(6:45) Sheila Peterson, Director of, Office of Management and Budget: See Attachment # 2 for testimony in a neutral position and amendments proposed. (The reports were prepared by legislative council.)

(19:55)Chairman Dever: Have you seen Rep. Becker's amendments?

Sheila Peterson: I have not. I only know what he explained. (A copy was then provided.)

Senator Davison: I am trying to figure out what problem we are trying to solve. I think you said it in the last two sentences of your testimony. Is that what you see to be the problem is being more transparent?

Sheila Peterson: That would be a question for the sponsor. In conversations that I have had, I know it is an important component but I do not want to speak for the sponsors.

Senator Davison: They approached you and you sent this out to a number of people that you copied on this thing so you must have identified what you were trying to do. You had a sense of what was their intent of the legislation. That is what I am asking you. I am asking you if that is what you understand the intent to be and if that is the piece that is missing?

Sheila Peterson: Yes I think that is the piece that is missing.

Chairman Dever: Help me to understand how the flow of information takes place. Legislative Council prepared this report but I would imagine they collaborated with OMB on doing that and apparently there must be information received from agencies in that process?

Sheila Peterson: I believe that legislative council surveys all agencies with federal funds to prepare this report.

Chairman Dever: If they did not do that, would OMB have the information to prepare that report?

Sheila Peterson: We would also have to survey the agencies.

Chairman Dever: If this bill was to pass would you see that as duplication of that effort?

Sheila Peterson: Yes I do and also the timing of it is unusual because the original language asks for the report to be done in the odd number years. In the odd number years you are just going to have left session and the federal budget is not going to be passed for the subsequent fiscal year. My amendment changed it to the even years right before you come into session.

Chairman Dever: It seems to me that the interest of the sponsor would be to be able to make decisions based on the report going into session.

Senator Poolman: I am one of the sponsors on the bill and I do think that part of the intent of the bill is to ensure that we are not growing state government on the federal dime and then when the federal government does not pay for it any longer that somehow we are on the hook for all of that. We need to make sure that these agencies are looking forward to either reduce those FTE's that you referenced or the cost associated with that or are they expecting to come to the state for money. I think that is the essential question that he wanted answered. My question is relating to your testimony on the great reports you provided for us. It mentions for instance for the DOT that the \$74 million shortfall was in relation to the removal of a one-time grant. Is that typical that an agency would say that they estimate an amount even though they were using one-time grants that they knew they were not going to receive again? Why would that have been put in the estimation and provide for the shortfall?

Sheila Peterson: As it relates to DOT, I think a lot of that one-time money that was in their budget was for disasters and depending on when the project was being completed and the fact that our biennial budget needing to mesh with their annual budget may have caused the one-time money to show in their appropriation. They knew it was one-time money but it has to be appropriated in the biennium when they are going to use it.

Chairman Dever: We hear all the time from agencies that ask for more state funding because federal funding was cut. Is all of that factored in to the budget as it is built prior to the session?

Sheila Peterson: Yes it is. If agencies have been cut they may put it into their budget request as an optional to ask for additional state dollars. As the Governor builds his budget we would look at if we will do that or not do that. That is a discussion that takes place during the legislative process.

Chairman Dever: I am thinking about the bypasses built around Watford City which the federal highway built with \$150 million of only state money and those kinds of decisions are pretty big decisions for us to have to make but it was necessary to do.

Senator Marcellais: Do the agencies estimate their budgets on a percentage?

Sheila Peterson: No. What we have done the last few legislative sessions is we have asked them to do a hold even budget. That is not hold even in terms of dollar for dollar. We

do allow things like salary increases that are given both years of the biennium. The second year of the biennium is only funded for 12 months so to hold even and continue to pay that second year salary increase for 24 months you would need an adjustment. Sometimes you have heard it referred to as a cost to continue. If they feel they need anything more than that limit, then we have an optional package that they can ask for. They prioritize it. That is how we would get any dollars requested for our examination and your examination from the agencies that feel they need more than that hold even budget.

Senator Marcellais: How do they project the federal funding?

Sheila Peterson: They watch what is being talked about and proposed on the federal level. I am absolutely amazed at how well they do. These reports show you that.

Chairman Dever: Do you see this as a duplication of what is already being done or is it contradictory to what you are already doing?

Sheila Peterson: No I do not see it as contradictory. I think it is more in terms of the value of developing the plans. There is a lot of investment of time and effort and it seems like it would be best to do that when we can make sure that the legislature up front is aware of how they are going to manage that.

Chairman Dever: Does the bill change the scope of what is being reported by agencies?

Sheila Peterson: Yes. The bill as originally written and submitted and even amended. Having to develop these plans just in case something happened is going to add effort to federally funded agencies.

Senator Marcellais: If it was required for the federal government to balance the budget how would that affect the state?

Sheila Peterson: I think there was some debate about that during this legislative session.

Chairman Dever: Closed the hearing on HB 1085.

2015 SENATE STANDING COMMITTEE MINUTES

Government and Veterans Affairs Committee

Missouri River Room, State Capitol

HB 1085
3/26/2015
Job # 25520

- ☐ Subcommittee
☐ Conference Committee

Committee Clerk Signature



Minutes:

No Attachments

Chairman Dever: Opened HB 1085 for committee discussion. OMB argued that this would be a duplication of effort and the expansion of the scope. I like the intent of this but it sounds like it may already be accomplished.

Senator Nelson: I like Sheila Peterson's amendments but it does sound like we are already doing most of it.

Senator Davison: On the second page of Sheila Peterson's testimony on the paragraph that starts with "after a brief visit", I thought she really got to the heart of what the problem was that they were trying to solve. (Reads from the testimony) I thought that was the main part of what was trying to be done is more transparency so that we are not adding FTE's based on federal grants that we had. The rest of the information that she laid out, it looked like they were doing that work. The second piece of that amendment that I liked that she had in there was moving the date closer to the legislative session so that we would have the information going into the session as opposed to an off year. Senator Poolman has been involved in this quite a bit.

Chairman Dever: Do you think we should set it aside?

Senator Davison: She was asking some questions too and has been involved in these discussions a little bit.

Chairman Dever: We will set this aside for further discussions.

2015 SENATE STANDING COMMITTEE MINUTES

Government and Veterans Affairs Committee

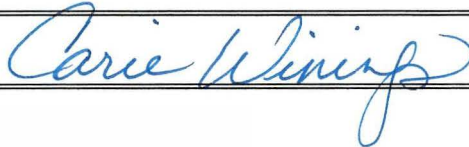
Missouri River Room, State Capitol

HB 1085
3/27/2015
Job # 25544

☐ Subcommittee

☐ Conference Committee

Committee Clerk Signature



Minutes:

No Attachments

Chairman Dever: Opened HB 1085 for committee discussion.

Senator Davison: I pointed out yesterday what I got from the second page of Sheila Peterson's was that we are doing all of these things and also at the end were she talks about the conversation with Senator Armstrong and Senator Poolman about what is not being done or what the purpose of the bill is, and I wanted to ask Senator Poolman if there is an amendment that should go on through that conversation or through her testimony. Was what was on that spread sheet satisfactory?

Senator Poolman: I loved the spread sheet that she provided. I think that is great and I think that the prime sponsor is concerned that we have agencies that don't necessarily look ahead to prepare for cuts. They grow and then when the cuts come the state is expected to pick up the tab. I think Representative Becker made the point that as time goes on the federal government is poorer and North Dakota is richer that we are going to be on the hook for more and more federal programs that are currently covered by the federal government but that we will become accustomed to having and will become dependent on.

Chairman Dever: I like the report too but it kind of struck me that the report was developed by the Legislative Council by surveying the various agencies to gather the information. If there is a benefit to the bill, it seems to me that it would require that those agencies provide that information to OMB.

Senator Poolman: I think that I hope that I would be able to speak for the sponsors in saying that I do not think we are concerned about taking on her amendments and then sending this into conference committee. She kept saying that so many of these decreases are a result of lower caseloads and that it is not really a cut or a decrease in funding. I think if we wanted to take on her amendments and send this into conference committee I think that would be fine because that is not what we are concerned about. We are not concerned about when funding runs out or is lower because of reduced need or caseload, what we are concerned about is when the grants run out or the funding is cut. That is what we want people to plan for.

Senator Nelson: Moved the OMB amendments.

Senator Davison: Seconded.

Chairman Dever: I think she has both the amendments and the amendments in context in her testimony. I think the three parts of the amendment that are significant is one that it deletes the reference to 25% because it is more than 5% which is already required, two is if the reduction of federal funds is because of a decrease in caseloads or a cost per case that it doesn't need to be reported, and third is that it would be in an even number year instead of an odd number year.

Senator Cook: I am trying to follow here. Where does OMB become involved here? I see down on line 28 that the Office of Management and Budget shall report to the legislative management.

Senator Nelson: Up on line 10.

Chairman Dever: The agencies report to OMB.

Senator Cook: Ok, I am fine with it now.

Chairman Dever: If there was a fiscal impact on this it would be a reduction in expenses incurred by Legislative Council.

A Roll Call Vote Was Taken: 7 yeas, 0 nays, 0 absent.

Motion Carried.

Senator Poolman: Moved a Do Pass As Amended.

Senator Cook: Seconded.

A Roll Call Vote Was Taken: 6 yeas, 1 nay, 0 absent.

Motion Carried.

Senator Dever will carry the bill.

March 27, 2015

3/27/15
Jae

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1085

Page 1, line 9, replace "Each" with:

"1. Biennially, each"

Page 1, remove lines 11 through 15

Page 1, line 16, remove "preceding biennium that constitutes federal funds, and"

Page 1, line 17, after "by" insert "five percent or more of the total federal funds the state agency receives. The report must include information on whether the agency will request state funds to offset the decrease in federal funds. The report is not required to address a reduction in federal funds received by the agency which is a result of"

Page 1, replace lines 18 and 19 with:

- "a. A decrease in caseloads or cost per case
- b. A change in the anticipated project completion date for a construction project qualifying for federal fund reimbursement; or
- c. The completion of a one-time project funded in whole or in part by federal funds.

2."

Page 1, line 21, replace "odd-numbered" with "even-numbered"

Page 1, line 22, remove "and"

Page 1, line 23, replace "a listing of state agencies that are not required to submit a report" with "on how each agency will operate with the reduction in federal funds"

Renumber accordingly

3/27

Date:
Roll Call Vote #: 1

2015 SENATE STANDING COMMITTEE
ROLL CALL VOTES
BILL/RESOLUTION NO. 1085

Senate Government and Veterans Affairs Committee

☐ Subcommittee

Amendment LC# or Description:

QNB Amendment
15.0248.01002

Recommendation:

- ☒ Adopt Amendment
☐ Do Pass ☐ Do Not Pass ☐ Without Committee Recommendation
☐ As Amended ☐ Rerefer to Appropriations
☐ Place on Consent Calendar

Other Actions:

☐ Reconsider

☐

Motion Made By

Nelson

Seconded By

Davison

Senators	Yes	No	Senators	Yes	No
Chairman Dever	✓		Senator Marcellais	✓	
Vice Chairman Poolman	✓		Senator Nelson	✓	
Senator Cook	✓				
Senator Davison	✓				
Senator Flakoll	✓				

Total

(Yes)

7

No

0

Absent

0

Floor Assignment

If the vote is on an amendment, briefly indicate intent:

Date: 3/27
Roll Call Vote #: 2

**2015 SENATE STANDING COMMITTEE
ROLL CALL VOTES
BILL/RESOLUTION NO. 1085**

Senate Government and Veterans Affairs Committee

☐ Subcommittee

Amendment LC# or Description: _____

Recommendation: ☐ Adopt Amendment
☒ Do Pass ☐ Do Not Pass ☐ Without Committee Recommendation
☒ As Amended ☐ Rerefer to Appropriations
☐ Place on Consent Calendar
Other Actions: ☐ Reconsider ☐ _____

Motion Made By Poolman Seconded By Cook

Senators	Yes	No	Senators	Yes	No
Chairman Dever	✓		Senator Marcellais	✓	✓
Vice Chairman Poolman	✓		Senator Nelson	✓	
Senator Cook	✓				
Senator Davison	✓				
Senator Flakoll	✓				

Total (Yes) 6 No 1

Absent 0

Floor Assignment Dever

If the vote is on an amendment, briefly indicate intent:

REPORT OF STANDING COMMITTEE

HB 1085: Government and Veterans Affairs Committee (Sen. Dever, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (6 YEAS, 1 NAYS, 0 ABSENT AND NOT VOTING). HB 1085 was placed on the Sixth order on the calendar.

Page 1, line 9, replace "Each" with:

"1. Biennially, each"

Page 1, remove lines 11 through 15

Page 1, line 16, remove "preceding biennium that constitutes federal funds, and"

Page 1, line 17, after "by" insert "five percent or more of the total federal funds the state agency receives. The report must include information on whether the agency will request state funds to offset the decrease in federal funds. The report is not required to address a reduction in federal funds received by the agency which is a result of"

Page 1, replace lines 18 and 19 with:

- "a. A decrease in caseloads or cost per case
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Page 1, line 21, replace "odd-numbered" with "even-numbered"

Page 1, line 22, remove "and"

Page 1, line 23, replace "a listing of state agencies that are not required to submit a report" with "on how each agency will operate with the reduction in federal funds"

Renumber accordingly

2015 TESTIMONY

HB 1085

iPad 5:37 PM 72%
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1237 - Sixty... Sponsor Inq... Reason Fou... Giant Tarpon... 1187 - Sixty... North Dakot... Preparing...
8+1 0 Like Share 0 in Share Tweet

Preparing for an Uncertain Fiscal Future: What Other States Can Learn From Utah

by **BOB WILLIAMS** | February 12, 2013

As sequestration approaches quickly, state legislators should discuss how to provide essential services while facing possible federal aid reductions. While a majority of the states depend on federal funds, and this trend is increasing, Utah provides a great example on preparing for an uncertain economic future.

According to a new report by **State Budget Solutions**, 42 states received more than **one third of their total funds** from the federal government during fiscal year 2011. **Mississippi** received nearly half (49 percent) of their total funds from the federal government, the highest percentage in the nation. **Louisiana** has the second highest percentage, relying on federal funds for 47 percent of total funds. While **Alaska** has the lowest federal funding percentage, the state still relies on 24 percent of federal funding for their state programs. For information on federal funding percentages in your state budget over the last four years, click **here**.

Not only do states heavily depend on federal funds, but the **states are depending on federal funds more every year**. According to US Census data, during fiscal years 2009 and 2010, federal funds as a percent of total state expenditures **rose almost 10 percentage points** (26 percent in 2009 to 34 percent in 2010).

Despite heavy reliance on federal funding, and the increasing likelihood that the funding will decrease, most states seem unprepared for the possibility of reductions in federal aid. State Budget Solutions has outlined some of the best ideas to help states navigate cutbacks in federal aid. These ideas include conducting public hearings on the total state revenues (including federal funds) and total state projected expenditures. Other ideas include requiring the reporting of federal receipts received by state agencies, assessing the risk of a significant reduction in the receipt of federal funds by state, and discussing methods to prepare for federal fund cuts.

States can also learn from Utah's example in preparing for federal fund cuts. In 2011, the Utah legislature passed H.B. 138, *The Federal Receipts Reporting Requirements Act*. This bill required all state agencies to disclose total federal receipts, including the percentage of their respective budget, and also to disclose what their specific contingency plan is if federal receipts are diminished. By developing a plan to operate state agencies in case federal funds are diminished, Utah has a stable economic outlook. The state's strong fiscal management record has even earned Utah strong AAA ratings from **Moody's**, **Standard and Poor's**, and **Fitch**.

At a time when federal funding to the states is facing severe cuts, or extreme uncertainty at best; states can follow Utah's example by preparing now for a challenging fiscal future.

This piece was first published on AmericanLegislator.com **here**.



So, we began looking at how to attain a level of economic self-reliance, and given increasing federal uncertainty, how do we assess the immediacy, severity, and probability of the risk of a reduction in the amount or value of federal funds — what do we do at the state level? Also, how can we foster community preparation for the fiscal earthquake that is, in all likelihood, more probable than the physical disasters that we spend millions of dollars preparing for?

Gilroy: Once you knew the scale of federal funds, what actions did that prompt?

Ivory: The legislation started with the "Federal Receipts Reporting Requirements" (2011 House Bill 138). This bill required all agencies to disclose total federal receipts, what percentage of their budget that represented, and then what their contingency plan would be if there was a reduction in federal funds of 5 percent or 25 percent.

This was 2011 — pre-downgrade, before the first debt ceiling meltdown, before the Budget Control Act. Seven months after the passage of HB 138, there was the looming shutdown, the downgrade of the U.S. credit rating, the debt ceiling meltdown, and sequestration — serious cuts of the federal funds flowing to states.

Credit rating agencies also began revisiting state credit ratings because of this dependency. The ratings agencies said that Utah was the only state taking such a proactive approach, so they weren't even going to review Utah for downgrade.

HB 138 started the ball rolling. Under this bill, we are now receiving reporting from all of our agencies regarding what their percentage of federal funds is and what they would do in the event of a reduction of federal funds. But we realized that we needed a more comprehensive plan.

During the 2012 legislative session, working with our Utah Association of CPAs and chambers of commerce, we put together a package of about seven different bills that came to be known as 'Financial Ready Utah.' Business groups, school districts, and cities began passing resolutions of support encouraging state and national leaders to take action to control our own destiny because of the very definite sense that this flow of federal funds, comprising the single largest revenue line item in Utah's budget, is unsustainable.

The package of bills passed with overwhelming support.

The first was a resolution that outlined the problem. The second bill formed the Federal Funds Review Commission, made up of legislators, governor's staff, and private members. We are starting to look at how we assess the immediacy, severity, and probability of a reduction in the amount or value of federal funds and what that impact would be. How do we at the state level undertake this fiscal disaster preparedness?

Other bills require the governor in his budget to account for the risk of a reduction in the amount or value of federal funds, and for the legislature to do the same thing and to have our legislative fiscal analyst advise us on the probability and risk of a reduction in federal funds.

Gilroy: Now that agencies are actively accounting for federal funds, what sort of reaction have you seen from them? Have they been resistant or are they surprised?

Ivory: As we've seen things unfold — we now have three years of reporting from agencies — they're seeing that this is an exercise that we really needed to go through. With our federal funds commission, now we're looking at how we take all of that information and stitch it together into a comprehensive plan. So that's step one, and now we're figuring out how to take on this huge exercise of enterprise risk management at a state government level.



1-22-15

1237 - Sixty-... Sponsor Inq... Reason Fou... Giant Tarpon... 1187 - Sixty-... North Dakot... HB0138

Bill Wright 17
18 **LONG TITLE**
19 **General Description:**
20 This bill requires the reporting of federal receipts received by certain
state agencies,
21 requires the report to contain a plan to operate the state agency in the
event federal
22 receipts are reduced by certain amounts, and requires the
Government Operations and
23 Political Subdivisions Interim Committee to study whether to apply
federal receipts
24 reporting requirements to certain other governmental entities.
25 **Highlighted Provisions:**
26 This bill:
27 defines terms;

28 requires certain state agencies to prepare and submit a report to
the Division of
29 Finance on federal receipts received by the state agencies;
30 requires the report to contain a plan to operate the state agency
in the event federal
31 receipts are reduced by certain amounts;
32 requires the Division of Finance to report to the Executive
Appropriations
33 Committee on the reports the state agencies are required to make to
the Division of
34 Finance;
35 provides procedures for requiring the Executive Appropriations
Committee to
36 review the Division of Finance report;
37 provides that the Executive Appropriations Committee may make
certain
38 recommendations including a reduction or elimination of appropriations
to certain
39 state agencies; and
40 requires the Government Operations and Political Subdivisions
Interim Committee
41 to study whether to apply federal receipts reporting requirements to
certain other
42 governmental entities.
43 **Money Appropriated in this Bill:**
44 None
45 **Other Special Clauses:**
46 None
47 **Utah Code Sections Affected:**
48 ENACTS:
49 63J-1-219, Utah Code Annotated 1953
50 **Uncodified Material Affected:**
51 ENACTS UNCODIFIED MATERIAL
52
53 *Be it enacted by the Legislature of the state of Utah:*
54 Section 1. Section 63J-1-219 is enacted to read:
55 **63J-1-219. Definitions – Federal receipts reporting**
requirements.

- [House Committee Amendment 1](#)
- [House Committee Amendment 2](#)
- [Senate Floor Amendment 3\(passed\)](#)
- [HB0138 comparison](#)

Information

- **Last Action:** 29 Mar 2011, Governor Signed
- **Last Location:** Lieutenant Governor's office for filing
- **Effective Date:** 10 May 2011
- **Session Law Chapter:** 365

Similar Bills

- [Public Funds and Accounts](#)
- [Education](#)
- [Government Operations \(State Issues\)](#)
- [Federal Government](#)

15.0248.01001
Title.

3/24 #1
Prepared by the Legislative Council staff for
Representative Rick C. Becker
March 25, 2015

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1085

Page 1, line 16, replace "if" with "when"

Page 1, after line 19 insert:

"The report must include information on whether or not the agency will request state funds to offset the decrease in federal funds."

Page 1, line 22, after "agencies" insert "on how the agency will operate with the reduction in federal funds."

Renumber accordingly

326 HB 1085 #2
pg 1

State of North Dakota
OFFICE OF MANAGEMENT AND BUDGET

600 East Boulevard Avenue, Dept. 110 • Bismarck, North Dakota 58505-0400
FAX – 701.328.3230

March 5, 2015

MEMO TO: Senators Cook, Armstrong and Poolman

FROM: Sheila Peterson, Office of Management and Budget



SUBJECT: House Bill 1085

HB 1085, as introduced, asks OMB to prepare a report for Legislative Management on federal funds by state agency. There would be two parts to that report. The first part would be to compare the amount of federal funds projected to be received by each agency (appropriation authority given to spend those dollars) compared to the actual amount received. The second part relates to how agencies would manage any decreases in federal funds.

Legislative Council, on a biennial basis, already prepares an in-depth analysis of federal funds. This analysis is presented to Budget Section at its fall meeting prior to the start of a Legislative Session. I have enclosed a copy of that analysis from last fall. There are two parts to the analysis. The first summarizes the amount appropriated, in this case, for the 2013-15 biennium, compared to the amount received, along with any matching fund and maintenance of effort requirements. It also summarizes the expected federal funds for the upcoming biennium. The second part of the report takes the largest variances (any variance over \$2 million in a given program) and provides an explanation of the variance in the current biennium. The report also shows the anticipated changes from the current biennium to the expected amounts for the upcoming biennium along with an explanation of the variances. Legislative Council has been preparing this report for many biennia and it appears duplicative to have OMB do a similar report.

The 2013-15 budget anticipated \$3.360 billion in federal funds. Actual amounts received were \$3.129 billion, a difference of \$231 million or 6.9%. Three programs constituted 55% of the total variance as follows:

- \$48.2 million less was received for the SNAP program (formerly food stamps). This was as a result of a lower caseload and lower cost per caseload. It was not as a result of federal budget cuts.

- \$49.4 million was a timing issue on federal FEMA dollars. FEMA dollars are received only after a disaster project is fully repaired. It is difficult to determine when the repairs will be complete. Federal dollars are not cut; rather it is a matter of not estimating which biennium the projects will be completed and the federal dollars received.
- \$30.4 million was a decrease in federal dollars estimated to be received for the Northwest Area Water Supply Project and the Southwest Water Pipeline Project. When anticipated federal dollars for capital projects are not forthcoming, the projects are scaled back to meet the available dollars.

In examining the portion of the report that shows major changes between the 2013-15 biennium and the anticipated 2015-17 federal funds, there are only three major variances, constituting 84% of the total anticipated decreases, as follows:

- \$60.3 million decrease for DOT from the Federal Highway Administration. Knowing this, DOT scaled their 2015-17 biennial budget request to meet the anticipated level of federal funding.
- \$35.5 million decrease in disaster funding. The agency does not anticipate future disasters in the budget.
- \$12.4 million decrease in Job Service due to a one-time project to modernize the Unemployment Insurance computer system.

After a brief visit with Senator Armstrong and Senator Poolman, I sensed that an important piece of information is if and when federal programs are actually cut (as opposed to decreased case loads and timing issues), the Legislature would appreciate knowing of these cuts and how the agency will manage the decreases. More specifically, will the agency be asking for general fund dollars or other state special funds to fill the gap?

I have taken the opportunity to propose amendments to the bill that would get you that information. Enclosed are those proposed amendments and a document showing how the amended bill would read.

Thank you for your time. If you have any questions, I can be reached at 328-4905 or speterson@nd.gov.

Cc: Representative Rick C. Becker, Prime Sponsor of HB 1085
Senator Dick Dever, Chair, Government and Veterans Affairs

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

		2013-15 Biennium								2015-17 Biennium						
Agency Name/Program Name	Budget Number	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
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	\$1,700,000	\$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				\$800,000								
93.719 ND Health Information Exchange			4,500,000	1,721,955	(\$2,778,045)	\$372,289	\$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	803,910	(1,396,090)		27,600				\$803,910	\$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	\$2,864,845	(\$5,974,135)	\$372,289	\$4,441,322	\$800,000	\$0	\$0	\$803,910	\$29,300	\$0	\$0	\$0	\$0
State Auditor	117															
15.427 Fed. Oil and Gas Royalty Audit Program			\$1,203,850	\$1,203,850							\$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			2,583,840	1,835,377	(928,283)	177,450					1,948,498	227,450	\$50,000			
93.098 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					
16.650 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	611,288	152,288						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			682,000	480,235	(201,765)						682,000					
97.074 State Domestic Preparedness - Domestic Terrorism		DES	413,012	331,579	(81,433)						413,012					

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		2013-15 Biennium										2015-17 Biennium					
Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	Federal Funds	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	
			Appropriated														
20.001 DOT Traffic Safety - Purchase of Secure Continuous Remote Alcohol Monitors		DOT	150,000		(150,000)						75,000						
10.710 COPS - Child Sexual Predator Program			244,200	70,882	(164,318)						144,200						
10.813 National Instant Check System - Background checks			167,338	167,338	0						100,000						
10.751 Prison Rape Elimination Act- Justice Assistance Grant Reduction 5 percent - New				7,500	7,500						30,000						
10.751 Justice Information Sharing				113,450	113,450						155,000						
10.741 Forensic DNA Capacity Enhancement			484,000	781,868	297,868						922,436						
10.748 Convicted Offender or Arrestee Backlog Reduction Program			500,691	89,070	(411,021)						0						
10.742 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	814,498	517,848						599,300						
10.307 Crime Lab Improvement- Combined Offender DNA Total Attorney General			200,000	200,000	(200,000)						0						
			\$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																
93.583 Child Support		DHS	\$1,222,940	\$1,222,940							\$1,352,881						
93.588 Court Improvement- Basic			107,848	107,848		\$65,883					101,630	\$63,876					
93.588 Court Improvement- Training			103,160	103,160		84,384					187,200	62,400					
93.588 Court Improvement - Data collection			104,342	104,342		84,781					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	\$17,786,046	(\$8,124,888)	\$748,767	\$4,132	\$800,000	\$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			\$56,120,611	\$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			1,010,156	1,451,952	(107,204)					11,480	1,488,253					13,191	
84.323 State Personnel Development Grant			1,500,000	1,118,545	(381,455)					38,000	1,125,262					42,971	
84.287 21st Century			11,286,398	10,980,578	(305,820)					71,880	11,263,828					82,900	
84.365 Title III - English Language Acquisition			1,030,350	1,217,485	178,135					38,600	1,362,985					42,900	
93.579 Refugee Impact Grant			320,886	315,282	(14,604)					1,120	315,282					6,435	
84.372 Statewide Longitudinal Data System			5,763,873	3,943,698	(1,819,975)					358,400	1,300,000					426,000	
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					
10.556 Child and Adult Care Food Program			23,102,448	20,558,888	(2,543,560)					46,401	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	169,358	(14,780)			5,000		4,580	164,000			5,000		4,169	
10.574 Team Nutrition			244,742	281,481	38,719					26,922	800,000					80,250	
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)					41,822	2,252,000					45,040	
10.565 Commodity Supplemental Food Program			365,000	306,726	(58,274)					7,110	298,000					5,980	
84.002 Adult Education			2,036,658	1,934,597	(102,061)	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	
84.108 McKinney Vento Homeless Program			325,000	317,033	(7,967)					23,000	341,000					18,000	
93.263 Centers for Disease Control			1,137,400	130,000	(1,007,400)					13,500	130,000					14,000	
93.845 CDC School Health				109,270	109,270					9,200	229,000					9,400	
84.010 Title I, Part A		H	76,880,276	67,938,706	(8,941,570)					58,400	75,231,206					58,400	
84.013 Neglected and Delinquent				202,595	202,595						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	20,825,208					63,220	
84.369 Assessing Achievement			7,637,021	6,836,227	(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					28,063	75,001					12,051	
Total Department of Public Instruction			\$289,040,163	\$251,040,796	(\$17,999,397)	\$6,660,411	\$0	\$158,875,877	\$0	\$2,045,432	\$271,473,098	\$6,660,411	\$0	\$158,875,877	\$0	\$2,336,038	
North Dakota University System	215																
84.367B Title 11 Part A Teacher and Principal Training and Recruiting Fund			\$1,006,472	\$895,600	(\$310,872)						\$895,600						
84.127 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	\$895,600	\$0	\$0	\$0	\$0	\$0	
North Dakota Legislative Council																	

#2-PS

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2013-15 Biennium					2016-17 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	Estimated Amount of Indirect Costs Reimbursed
State Library	250													
45.310 Library Services and Technology Act			\$2,302,293	\$2,302,293	\$0	\$972,525	\$0	\$4,903,463	\$0	\$0	\$2,302,293	\$972,525	\$0	\$4,903,463
School for the Deaf	252													
School Lunch Program		DPI	\$24,200	\$24,200	\$0						\$22,000			
84.3261 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 IDEA		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	\$288,000	\$0	\$0	\$0
State Board for Career and Technical Education	270													
84 Carl D. Perkins			\$9,832,821	\$8,429,842	(\$1,402,979)	\$500,000		\$80,500,000			\$8,500,000	\$500,000		\$80,500,000
18 Mine Safety			133,218	70,289	(53,929)						130,000			
Total State Board for Career and Technical Education			\$9,966,039	\$8,500,131	(\$1,456,908)	\$500,000	\$0	\$80,500,000	\$0	\$0	\$8,630,000	\$500,000	\$0	\$80,500,000
TOTAL EDUCATION			\$282,900,915	\$283,133,738	(\$19,767,177)	\$8,162,936	\$0	\$224,279,340	\$0	\$2,045,432	\$283,388,989	\$8,162,936	\$0	\$224,279,340
HEALTH AND WELFARE														
State Department of Health	301													
10.557 WIC			\$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
10.017 Sexual Assault Service Grant Program			461,208	461,208	0					950	540,894			1,944
10.588 STOP Violence Against Women Formula Grants			1,612,426	1,612,426	0	\$148,796				15,946	1,665,242	\$157,890		17,048
10.590 Community Defined Solutions to Violence (GTEA)			966,577	355,136	(611,741)									
20.610 EMS DOT Traffic Analyst			162,252	162,252	0					11,160	157,597			13,334
00.034 PM 2.5 Monitoring Grant		DOT	359,236	261,267	(97,972)					10,000	260,000			5,099
00.040 Clean Diesel			633,200	247,347	(385,853)						180,000			
00.416 Water Quality			1,710,000	1,710,000	0						1,650,000			24,239
00.454 Water Quality Management Planning			251,919	251,919	0					4,997	250,000			15,757
00.458 Clean Water State Revolving Fund Admin			570,289	570,289	0					67,550	548,240			60,491
00.460 EPA Non Point			11,493,492	11,353,393	(140,099)	586,074	\$215,700			29,479	10,727,651	884,796		45,680
00.468 Drinking Water			2,212,980	2,212,980	0					143,000	2,221,660			168,207
00.605 EPA Block FPG			6,096,828	6,096,828	0	2,574,084	448,854	\$377,868		594,890	9,516,955	3,172,318		746,050
00.608 ND Environ. Inform. Exchange State Grants			405,925	300,000	(105,925)					10,000	280,000			6,499
00.605 Leaking Underground Storage Tank (LUST)			1,811,718	1,811,718	0	254,891	111,111			29,000	1,677,000	135,222	\$133,333	80,324
00.617 Targeted Brownfields Response Grant			232,000	232,000	0						150,000			6,450
93.000 Public Health Emergency Preparedness (PHEP)			9,272,021	8,227,429	(1,044,592)	938,000				\$0	9,471,979	947,198		192,588
93.110 Title V SSOI Maternal and Child Health Federal Consolidated Programs			340,854	252,108	(88,746)					205,550	220,000			17,464
93.116 Tuberculosis Control/Elimination Prog			328,211	328,211	0					13,871	324,349			17,462
93.127 EMSC Partnership Grants			265,000	265,000	0						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						351,802			3,584
93.165 Federal Physician Loan Program Grants			440,000	440,000	0					3,079	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		15,309					120,000	34,204		2,400
93.236 HRSA Oral Health Workforce Activities			122,439	165,677	43,238					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							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						20,746	936,250			11,895
93.414 Primary Care Services - ARRA			25,000	0	(25,000)									
93.521 Epidemiology and Lab Capacity Supplemental			1,680,029	1,680,029	0					45,835	1,396,677			65,867
93.531 Community Transformation Grant			1,558,403	478,661	(1,077,742)					8,555				
93.539 Immunization Capacity Building			400,000	400,000	0						140,698			
93.644 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	130,663	663									
93.733 Immunization Infrastructure and Performance			688,699	701,761	13,062					10,636	253,000			8,203
93.777 State Health Care Providers Certification T-19 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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		2013-16 Biennium					2016-17 Biennium									
Agency Name/Program Name	Budget Number	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
03.880 Hospital Preparedness Program			2,403,723	2,284,230	(119,493)	234,300				28,600	2,350,228	235,000				28,909
03.917 Ryan White			3,032,888	3,032,888	0					7,296	3,555,000					15,883
03.919 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
03.940 AIDS Prevention Activities			1,528,497	1,528,497	0					49,611	1,533,790					51,368
03.944 AIDS Surveillance			288,802	270,926	(17,876)					9,926	232,919					11,749
03.945 State Public Health Actions to Prevent and Control Diabetes, Heart Disease, Obesity and Assoc. Risk Factors and Promote School Health (DHDOSH)				943,371	943,371						1,991,542					73,361
03.977 Sexually Transmitted Diseases			504,124	504,124	0					32,244	451,481					33,489
03.991 Preventive Health Block Grant			379,415	656,599	280,184					8,555	756,578					5,892
03.994 Maternal and Child Health Services Block Grant			4,995,297	4,795,888	(199,609)	2,134,278				94,805	4,811,897	2,230,552				162,477
00.669 CSTE - IISF			90,225	56,807	(33,418)					2,270	78,454					1,068
20.600 PT Child Safety Program - DOT State and Community Highway Safety		DOT	300,000	300,000	0					4,284	300,000					5,011
03.590 PT DHS Parent Newsletter		DHS	20,000	20,000	0						7,500					
03.778 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
03.938 PT School Health - DPI Cooperative Agreement		DPI	756,462	20,886	(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			165,680	165,680	0					6,000	159,000					5,543
PT DES Hazardous Mat. Prep. Training		DES	48,000	18,900	(29,400)	12,000										
03.241 PT FLEX		UND	10,500	10,500	0						8,000					
Total State Department of Health			\$120,309,143	\$111,334,839	(\$8,974,304)	\$7,555,396	\$1,451,890	\$377,868	\$0	\$2,401,760	\$116,763,623	\$8,480,978	\$340,560	\$377,868	\$0	\$2,918,992
Veterans' Home	313															
64.014 Veterans' State Domiciliary Care			\$2,514,120	\$2,400,000	(\$114,120)						\$2,248,400					
64.015 Veterans' State Nursing Home Care			3,418,400	3,100,000	(318,400)						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	\$0.00
Department of Human Services	325															
10.551 Food Stamp EBT Benefits			\$201,778,050	\$153,541,588	(\$48,237,062)						\$164,923,407					
10.555 DPI - National School Lunch (NEHSC)		DPI	25,800	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 Combating Underage Drinking			201,201	200,000	(1,201)						100,000					
17.235 Senior Employment			1,073,768	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		\$6,031,109			22,896,256	5,386,358	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)						610,890	1,766,487				
84.177 Vocational Rehabilitation Independent Living Older Blind			673,213	459,672	(213,241)						520,111					
84.181 Developmental Disabilities Part C			5,002,631	6,026,379	1,025,748						3,669,876					
84.187 Supported Employment VI-C			677,527	611,133	(66,394)						676,368					
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				
03.041 Elder Abuse Prevention			60,098	50,011	(87)						97,202					
03.042 Ombudsman Activity			169,412	158,897	(10,715)						131,137					
03.043 AOA Preventive Health			209,840	184,840	(25,000)						196,496					
03.044 Title II B			3,265,740	3,468,330	202,590	74,609		4,554,348			3,563,202	1,015,811		4,548,797		
03.045 Aging Admin			6,466,345	6,386,059	(80,286)	2,548,744					8,710,546	2,194,133				
03.048 Aging Disability Resource Center			280,148		(280,148)	6										
03.052 Title III E - Family Caregiver			1,532,864	1,516,968	(15,896)	248,399					1,568,450	235,788				
03.104 Trauma Informed System of Care				64,545	64,545						77,213					
03.150 Project for Homeless - PATH			597,494	593,473	(4,021)						594,149					
03.230 Mental Health Data Infrastructure			51,847	57,285	5,638	78,900					47,656	195,500				
03.243 Strategic Prevention Framework			9,350,000	9,127,027	(222,973)						4,804,980					
03.525 Center for Consumer Information and Insurance Oversight Grant				630,423	630,423											
03.556 Promoting Safe and Stable Families			676,268	744,194	67,926	116,993					808,118	249,725				
03.558 Temporary Assistance for Needy Families Block Grant			61,068,380	50,286,280	(10,820,120)			456,137	\$13,648,363		57,142,482			1,235,772	\$12,888,728	
03.563 Child Support Enforce			21,802,293	21,231,388	(570,925)	10,185,826		2,654,978		263,201	23,280,676	10,752,462		2,654,978		279,229
03.566 Refugee Assistance CMA			2,658,014	3,178,557	520,543						4,306,331					
03.568 Low Income Home Energy Assistance Program			42,463,077	46,386,901	3,923,824						42,170,475					
03.575 Child Care Development Fund - Discretionary Funds			9,476,070	10,282,919	806,849						10,282,919					
03.590 Child Abuse - Challenge Grant			407,330	383,905	(23,425)	108,026					405,474	69,421				
03.596 Child Care Development Fund			10,359,403	9,582,054	(777,349)	276,448	6,917,975		2,034,072		9,772,381	10,781,003	6,546,272		2,034,072	
03.597 Access and Visitation Program			200,000	200,000	0						200,000					
03.599 Education and Training Vouchers			235,030	164,000	(71,030)						148,402	37,100				

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		2013-16 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															
03.000 Head Start Collaboration			202,129	289,845	87,516	172,327					284,842	118,576				
03.003 Adoption Incentive Funds			16,834	132,000	115,166											
03.030 Develop. Disabilities Council			966,572	775,915	(190,657)						939,778					
03.643 Child Abuse - Justice Act			138,188	132,726	(5,462)						148,020					
03.645 Child Welfare Services			1,336,577	829,920	(506,657)	492,191					1,154,534	405,284				
03.658 Foster Care IV-E			24,095,783	25,911,734	1,815,951	9,227,918	4,012,240			10,645	28,448,155	12,600,481	3,892,500			11,293
03.659 FC Adoption Assist.			11,940,510	10,713,490	(1,236,020)	9,183,943	2,416,845				11,698,987	9,079,148	2,312,895			
03.667 Social Service Block Grant			7,379,831	7,380,678	847						6,937,941					
03.669 Child Abuse - Basic Grant			209,081	200,471	(8,590)						203,211					
03.674 Independent Living IV-E			1,164,424	1,030,797	(124,627)	93,728					1,013,859	162,517				
03.767 Children's Health Insurance Program			37,142,884	39,104,730	1,962,046	19,532,123					24,181,116	12,921,287				
03.777 Medicaid Survey and Cert		H	3,090,981	3,078,475	(12,486)	22					3,008,955					
03.778 Medicaid			1,168,236,634	1,152,711,502	(15,525,132)	934,967,993	64,630,010			217,630	1,556,599,558	988,157,489	67,454,268			230,884
03.779 Mental Health Olmstead Project			7,816	942	(6,874)											
03.791 Money Follows the Person			5,716,275	7,129,073	1,412,798	1,307,724	175,596				3,803,842	167,986	150,000			
03.958 Mental Health Block Grant			1,578,808	2,035,910	457,104			30,990,410	6,520,867		2,677,852			39,355,074	6,447,278	
03.959 Substance Abuse Prevention Treatment Block Grant			10,867,867	10,069,156	(798,711)			10,401,991	6,511,812		10,840,345			10,320,399	6,723,753	
03.964 Maternal and Child Health Services Block Grant		H	205,744	282,494	76,750	7,857					208,719	735				
04.011 NEHSC Foster Grandparent			589,770	580,524	(9,246)						572,631					
06.001 Disability Determination Services			7,763,860	7,623,939	(139,921)						7,675,682					
09.999 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	\$70,210,628	\$72,789,063	\$20,015,114	\$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	380															
03.630 Developmental Disabilities			\$834,872	\$834,872	\$0						\$863,570					
03.138 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					
98.006 PABSS Program			175,000	175,000	0						258,653					
93.234D TBI Program			110,000	110,000	0						129,098					
93.628 HAVA Program			275,000	275,000	0						231,980					
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	\$0
Job Service North Dakota	380															
17.002: 17.207 Labor Statistics			\$1,597,398	\$1,969,037	\$381,641					\$185,438	\$1,956,150					\$185,438
03.559 Department of Human Services		DHS	2,872,115	2,814,498	(57,617)					246,228	3,254,821					246,228
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			2,621,271	1,825,730	(1,095,541)						831,773					171,942
17.225 Unemployment Insurance			26,137,298	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					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 Payer			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			498,496	135,971	(360,525)					12,805						
Total Job Service North Dakota			\$77,206,472	\$71,598,719	(\$5,607,753)	\$0	\$0	\$0	\$0	\$6,742,798	\$55,342,571	\$0	\$0	\$0	\$0	\$5,561,507
TOTAL HEALTH AND WELFARE			\$1,907,411,808	\$1,820,684,008	(\$86,727,797)	\$1,006,493,217	\$80,871,618	\$73,168,931	\$20,015,114	\$9,651,848	\$2,211,632,248	\$1,086,620,837	\$81,474,690	\$72,991,988	\$28,073,831	\$9,018,683
REGULATORY																
Insurance Department	401															
03.779 State Health Insurance Assistance Program			\$721,025	\$538,112	(\$182,913)						\$507,000					
03.511 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	\$0
Industrial Commission	405	PSC														
15.250 Coal Exploration/Reclamation			\$14,000	\$20,000	\$6,000	\$7,875					\$20,000	\$11,250				
15.816 NCRDS Coal Program			30,000	14,700	(15,300)	30,000					10,000	10,000				
15.808 Geo Formations CO2 Program																
06.433 EPA/JIC			227,000	210,000	(17,000)	75,897					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	\$0

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			2013-16 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															
Department of Labor and Human Rights	406															
16.101 Equal Employment Opportunity (EEO) - Investigates employment discrimination			\$176,500	\$180,450	(\$16,050)						\$188,500					
14.101 Fair Housing - Investigates housing discrimination			261,426	277,478	16,050						249,426					
Total Labor Department			\$437,926	\$437,926	\$0		\$0	\$0	\$0	\$0	\$437,926	\$0	\$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	\$668,000				\$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)	288,909				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	\$1,068,000	\$0	\$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			380,000	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	\$0
Housing Finance Agency	473															
14.239 HUD - Home Investment Partnership Act		DOC	\$800,000	\$540,813	(\$259,187)						\$800,000					
14.850 HUD Section 8 Program Housing Rehabilitation			1,440,800	1,294,876	(145,924)						1,438,980					
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	248,788	(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	\$0
TOTAL REGULATORY			\$42,859,385	\$38,313,171	(\$6,346,224)	\$1,134,462	\$220,000	\$0	\$0	\$705,000	\$37,567,708	\$1,167,250	\$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	1,690,000	1,490,000	(200,000)						1,390,000					
97.074 Fusion Center		DES	250,000	250,000	0						250,000					
16.807 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	\$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	143,088	225,510	81,522						170,000					
84.353 Automotive Technology					0											
84.331 Incarcerated Individuals (formerly Youth Ed Training)- DOE				22,149	22,149											
Total Adult Services Division			\$3,469,489	\$3,668,405	\$216,916	\$0	\$0	\$0	\$0	\$0	\$3,105,000	\$0	\$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					
84.48 Technology Education - Incarcerated		CTE	85,805	40,000	(45,805)						40,000					
84.013 Title I Funds - Youth Education		DPI	148,862	202,595	53,733						160,000					
Title IVE 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	288,438	(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	\$0
Total Department of Corrections and Rehabilitation			\$5,821,790	\$6,068,050	\$246,260	\$0	\$0	\$0	\$0	\$0	\$5,145,100	\$0	\$0	\$0	\$0	\$0

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		2013-16 Biennium										2016-17 Biennium					
Agency Name/Program Name	Budget Number	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	
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)		8,130,018			\$210,000	30,080,890		5,429,146			\$100,000	
97.039 Hazard Mitigation Grant			44,855,007	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	66,669,319	(1,278,000)	1,065,126	1,270,655			26,000	64,538,319	1,065,126				26,000	
Total Adjutant General			\$231,625,343	\$160,553,860	(\$51,071,483)	\$3,395,983	\$13,293,998	\$0	\$0	\$256,400	\$147,452,483	\$3,407,190	\$11,624,873	\$0	\$0	\$237,400	
TOTAL PUBLIC SAFETY			\$243,998,609	\$192,993,388	(\$51,005,223)	\$4,111,983	\$13,395,867	\$0	\$0	\$256,400	\$158,849,959	\$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	\$262,688				\$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			7,271,488	4,584,532	(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	
93.588 LIHEAP		DHS	12,193,457	12,698,065	502,608					103,938	12,698,065					103,938	
93.669 Community Services Block Grant			7,050,744	6,540,370	(510,374)					75,652	6,434,418					75,652	
99.001 SHOPP				6,064	(5,264)	6,064				376	6,064	6,064				376	
14.228 Neighborhood Stabilization Program			99,133	166,747	67,614					12,588	250,000					12,588	
10.789 Rural Business Enterprise Grants			300,000		(300,000)												
17.255 WorkforceInvestmentAct		JS			0												
94.003 State Commission			356,459	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.			24,938		(24,938)						24,938						
94.009 Training and Technical Assistance			8,850	5,030	(1,811)						1,811						
Total Department of Commerce			\$64,138,514	\$45,642,177	(\$18,496,337)	\$574,327	\$0	\$0	\$0	\$557,299	\$49,166,968	\$413,224	\$0	\$0	\$0	\$557,299	
Department of Agriculture	602																
68.605 Performance Partnership Grants			\$1,029,271	\$1,029,271	\$0		\$181,838				\$799,570		\$141,101				
10.435 State Mediation Grants			468,328	468,328	0	\$130,848	66,864				289,171	\$104,740	19,190				
10.025 CAPS/PCN			440,981	440,981	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			1,803,482	1,803,482	0	1,475,951	127,511				1,540,098	1,515,755	24,341				
10.477																	
10.170 Specialty Crop Block Grants			2,411,884	2,811,884	400,000						2,272,237						
10.025 Animal Health Umbrella/NAI			150,000	150,000	0						227,722						
10.025 ADT/FAD/Johnes/Scrapie/Cattle Health			300,894	300,894	0						206,331						
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	\$1,608,799	\$370,011	\$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			\$808,851	1,972,800	216,986	1,292,464			877,807	
Transportation Safety Systems Center			3,450,157	2,472,838	(977,519)						3,806,401						
Advanced Traffic Analysis Center			1,938,893	2,094,238	155,575						1,886,994						
Rural Transportation Safety/Security Center			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			\$19,007,863.00	\$14,525,638.25	-\$4,482,044.75	\$1,298,933.00	\$4,208,891.00	\$0.00	\$0.00	\$808,851.00	\$11,700,165.00	\$981,986.00	\$2,010,464.00	\$0.00	\$0.00	\$1,038,722.00	
TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT			\$91,280,687.00	\$68,712,205.25	-\$22,578,381.75	\$3,480,059.00	\$4,587,902.00	\$0.00	\$0.00	\$1,365,950.38	\$72,291,145.00	\$3,016,706.00	\$2,196,096.00	\$0.00	\$0.00	\$1,896,021.38	
NATURAL RESOURCES																	
State Historical Society	701																
15.929 Beacon Island (SAT)			\$21,351	\$21,351	\$0						\$21,351						
15.504 BOR (Collections Curation Project)			36,375	36,375	0						36,375						
15.929 TE Funds (DOT) Buford		DOT	8,600	8,600	0						8,600						
15.224 BLM 7/0.5 - GS Project			48,927	48,927	0						48,927						

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2013-16 Biennium										2015-17 Biennium						
Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	Federal Funds	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
			Appropriated													
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					
15.020 Aber Interpretive Ctr (TE Funds)		DOT	2,435	2,435	0						2,435					
15.020 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					
15.020 NPS - AmeriBattlefield			4,340	4,340	0						4,340					
Highway Hub of History			10,268	10,268	0						10,268					
15.020 Double Ditch Trail (TE Funds)		DOT	28,820	28,820	0						28,820					
FEMA Chateau 2011			18,597	18,597	0						18,597					
ND Space Grant (SEND and Exhibit)			14,279	14,279	0						14,279					
15.020 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			83,880	83,880	0						83,880					
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 Sult Case Exhibit			878	878	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					
15.004 Historic Preservation Program			1,772,119	1,772,119	0	\$1,181,413					1,772,119	\$1,181,413				
15.004 Historic Preservation Grants			1,000,000	600,000	(400,000)						600,000					
Total State Historical Society			\$3,221,984	\$2,821,984	(\$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	\$83,515				\$1,681,950	\$1,818,435	\$83,515			
Gama and Fish Department	720															
15.805 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
15.811 Wildlife Restoration			15,937,965	15,005,360	(932,605)		3,984,491			2,309,888	16,000,000		4,750,000			3,045,700
93.998 Bureau of Reclamation - Lonetree			1,935,838	1,935,838	0						1,788,724					343,088
20.005 Boating Safety - Coast Guard			1,300,000	1,290,585	(30,415)		650,000				1,300,000		650,000			328,170
15.834 State Wildlife Grants Program			1,000,000	862,220	(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	288,675	(31,425)		0				300,000					
Total Game and Fish Department			\$29,723,801	\$28,481,065	(\$1,262,508)	\$0	\$7,284,491	\$0	\$0	\$4,560,211	\$30,886,724	\$0	\$7,875,000	\$0	\$0	\$5,002,058
Parks and Recreation Department	750															
20 Recreational Trails Program (RTP)			\$2,527,105	\$1,840,091	(\$887,014)					\$160,000	\$2,872,500					\$160,000
18 Land and Water Conservation Fund (LWCF)				744,870	744,870					14,000	1,278,361					14,000
20 Transportation Enhancement (TE) Scenic Byways		DOT		84,000	84,000		\$81,000			66,000	150,000					68,000
18 Cooperative Endangered Species Conservation Fund			19,000	19,000	0	\$8,344					20,000					
11 Cooperative Forestry Assistance		SFS	10,000	10,000	0	10,000										
93 Centers for Disease Control and Prevention:		H	2,100	2,100	0											
Investigations and Technical Assistance																
81 Solar Lighting - Turtle River State Park		DOC	2,400	2,400	0		600									
81 Solar Vents - Fort Ransom State Park		DOC	2,840	2,840	0		680									
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									
18 Protecting the Mandan Earthlodges at Fort Abraham Lincoln State Park			7,200	7,200	0											
Total Parks and Recreation Department			\$2,800,755	\$2,522,611	(\$78,144)	\$18,728	\$80,979	\$0	\$0	\$240,000	\$4,320,861	\$7,868	\$0	\$0	\$0	\$242,000
State Water Commission	770															
97.023 Community Assistance Program - DHS			\$248,788	\$248,788	\$0		\$82,256			\$48,161	\$240,000		\$80,000			\$45,000
15.518 MRI Administration - DOI		Garrison Diversion Unit	167,751	167,751	0		55,917			30,844	170,000		58,666			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			
10.780 Southwest Pipeline - USDA				231,378	231,378						0					
86.480 Wet Non-Point Source		H	213,892	213,892	0		142,465				220,000		148,888			
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					15,648	175,000					16,000
97.045 Risk Map Program - DHS			271,802	218,872	(52,930)					40,480	220,000					35,000
97.070 Map Modernization Program - DHS			3,518,157	852,796	(2,665,361)						850,000					
Total State Water Commission			\$37,080,441	\$2,605,528	(\$34,474,913)	\$0	\$450,838	\$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)	\$2,717,026	\$7,888,823	\$0	\$0	\$4,842,322	\$51,039,282	\$2,807,616	\$11,808,991	\$0	\$0	\$5,470,058

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Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2013-16 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	
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	
TOTAL ALL AGENCIES			\$3,359,982,409	\$3,128,878,753	(\$231,083,656)	\$1,039,819,448	\$213,275,232	\$289,046,271	\$29,015,114	\$18,986,850	\$3,445,542,899	\$1,085,427,860	\$204,865,719	\$287,271,338	\$26,073,831	\$19,393,198

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
 DDC 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

#20811

LARGEST VARIANCES BY AGENCY - 2013-15 BIENNIUM - FEDERAL FUNDS APPROPRIATED AND FEDERAL FUNDS ESTIMATED TO BE RECEIVED

	Agency	2013-15 Biennium Federal Funds Appropriated	2013-15 Biennium Federal Funds Estimated to Be Received	Variance	Variance Explanation
1	Department of Human Services	\$1,700,732,059	\$1,629,018,839	(\$71,713,220)	The variance is primarily attributable to actual caseload and cost per case being less than what was appropriated, causing funding decreases of \$48.2 million for food stamp electronic benefits transfer (EBT) benefits and \$10.8 million for temporary assistance for needy families. The variance is also attributable to a decrease of \$15.5 million in Medicaid funding due to lower than budgeted costs relating to inpatient hospital services, nursing facilities, and basic care.
2	Adjutant General	\$231,625,343	\$180,553,860	(\$51,071,483)	The variance is primarily attributable to the timing of disaster-related project payments causing funding decreases of \$36.1 million for disaster assistance public assistance and \$13.3 million for hazard mitigation. The variance is also attributable to a decrease of \$1.2 million in federal funding relating to reductions in North Dakota Air Guard firefighters and a reduction in North Dakota Army Guard security officers.
3	State Water Commission	\$37,080,441	\$2,605,528	(\$34,474,913)	The variance is primarily attributable to decreases of \$15 million for the Northwest Area Water Supply Project and \$15.4 million for the Southwest Water Pipeline Project. The variance is also attributable to a decrease of \$2.6 million for map modernization due to no new mapping projects being awarded and \$1.5 million relating to atmospheric modification.
4	Department of Commerce	\$64,138,514	\$45,642,177	(\$18,496,337)	The variance is primarily attributable to decreases of \$12.4 million for the community development block grant/state's program-disaster, \$4.3 million in the community development block grant/state's program, \$2.7 million relating to changes to regulations under the HOME investment partnership program causing delays in the awarding of funds. However, an increase of \$1.3 million is also reflected relating to weatherization assistance for low-income persons.
5	Department of Public Instruction	\$269,049,193	\$251,049,796	(\$17,999,397)	The variance is primarily attributable to decreases of \$8.7 million for Title I Part A, \$1.7 million for Individuals with Disabilities Education Act, \$2.5 million for the child and adult care food program, \$1.8 million for the statewide longitudinal data system, and \$1 million for the Centers for Disease Control and Prevention, all relating to estimated allocations being less than appropriated during the 2013-15 biennium.
6	State Department of Health	\$120,309,143	\$111,334,839	(\$8,974,304)	The variance is primarily attributable to decreases of \$3.3 million for women, infants, and children (WIC) program relating to fewer eligible individuals than anticipated, \$1 million for public health emergency preparedness relating to a reduction in available federal funds, and \$1 million for the community transformation grant due to the department not receiving a portion of the grant.
7	Information Technology Department	\$8,858,980	\$2,884,845	(\$5,974,135)	The variance is primarily attributable to decreases in funding of \$2.7 million from the expiration of the grant for the North Dakota Health Information Exchange, \$1.8 million for state broadband data and development grant program relating to spending less than the appropriated amount, and \$1.3 million for North Dakota state and local implementation grant program relating to spending less than the appropriated amount.
8	Job Service North Dakota	\$77,206,472	\$71,596,719	(\$5,609,753)	The variance is primarily attributable to decreases of \$3.3 million in unemployment insurance due to declining federal resources, \$1.2 million from one-time funds for Skill Build program and from the prior biennium carryover being less than projected, and \$1 million in trade assistance from a decrease in demand for trade assistance.

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	Agency	2013-15 Biennium Federal Funds Appropriated	2013-15 Biennium Federal Funds Estimated to Be Received	Variance	Variance Explanation
9	Upper Great Plains Transportation Institute	\$19,007,683	\$14,525,638	(\$4,482,045)	The variance is primarily attributable to decreases in funding of \$1.9 million for Upper Great Plains Transportation Institute other grants and contracts resulting from a decrease of awarded federal contract proposals and \$1.8 million for UTCP-Mountain Plains Consortium from funding level decreases.
10	Public Service Commission	\$12,362,469	\$9,200,000	(\$3,162,469)	The variance is primarily attributable to a decrease of \$2.7 million for the abandoned mine land reclamation program resulting from actual federal grant awards being less than appropriated.

**LARGEST VARIANCES BY AGENCY - FEDERAL FUNDS ESTIMATED
TO BE RECEIVED FOR THE 2015-17 BIENNIUM COMPARED TO THE 2013-15 BIENNIUM**

	Agency	2013-15 Biennium Federal Funds Estimated to Be Received	2015-17 Biennium Federal Funds Estimated to Be Received	Variance	Variance Explanation
1	Department of Human Services	\$1,629,018,839	\$2,030,831,027	\$401,812,188	The variance is primarily attributable to an estimated increase of \$403 million for Medicaid resulting from cost and utilization changes and delayed start dates for programs that utilize Medicaid, including qualified service provider mileage differential, autism waiver, personal care with supervision, nursing home health insurance, and Medicaid Expansion.
2	Department of Transportation	\$691,500,000	\$617,500,000	(\$74,000,000)	The decrease is primarily attributable to an estimated decrease of \$60.3 million for Federal Highway Administration, \$4.4 million for Federal Rail, and \$10 million for the Transportation Investment Generating Economic Recovery Discretionary Grant program, all relating to the removal of one-time grants and emergency relief funding received during the 2013-15 biennium.
3	Adjutant General	\$180,553,860	\$147,452,483	(\$33,101,377)	The variance is primarily attributable to estimated decreases of \$35.5 million for the disaster assistance public assistance program and \$1.5 million for the state homeland security program resulting from fewer grants. The variance is also attributable to an estimated decrease of \$2.1 million from the loss of federal funding for North Dakota Air Guard firefighters and a reduction in North Dakota Army Guard security officers. However, the variance reflects an estimated increase of \$5.7 million in the hazard mitigation grant program as large projects become completed and paid.
4	Department of Public Instruction	\$251,049,796	\$271,473,096	\$20,423,300	The variance is primarily attributable to estimated increases of \$6.1 million for the school food program, \$3.9 million for child and adult care food program, \$7.2 million for Title I Part A, \$2.2 million for Individuals with Disabilities Education Act, and \$1.9 million for Assessing Achievement, all relating to estimated increases in state allocations. However, the variance also reflects estimated decreases of \$1.1 million for Title IIA relating to an estimated decrease in state allocations and \$2.6 million from statewide longitudinal data system grant program ending during the 2015-17 biennium.
5	Job Service North Dakota	\$71,596,719	\$55,342,571	(\$16,254,148)	The variance is primarily attributable to estimated decreases relating to \$12.4 million of one-time funding for the Reed Act Distribution program for Wyoming, Colorado, Arizona, and North Dakota Unemployment Insurance modernization in the 2013-15 biennium, \$1.1 million of one-time funding for Workforce Data Quality Initiative and Skill Build, and \$2.5 million for unemployment insurance relating to declining federal funds. However, the variance also reflects an estimated increase of \$1.4 million in Workforce Investment Act funding relating to relating Workforce Investment Act incentive funds.

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	Agency	2013-15 Biennium Federal Funds Estimated to Be Received	2015-17 Biennium Federal Funds Estimated to Be Received	Variance	Variance Explanation
6	State Water Commission	\$2,605,528	\$11,375,000	\$8,769,472	The variance is primarily attributable to an estimated increase of \$8 million for the Northwest Area Water Supply Project and Southwest Water Pipeline Project.
7	State Department of Health	\$111,334,839	\$116,763,623	\$5,428,784	The variance is primarily attributable to estimated increases in funding of \$1.4 million for Garrett Lee Smith suicide prevention funding and \$1.4 million for immunization base funding to expand funding under the department's mission to provide services related to suicide prevention and to enhance immunization activities. The variance is also attributable to an estimated increase of \$1.2 million for WIC-EBT from the awarded federal grant for conversion or upgrade of the WIC-EBT system, \$1.2 million for public health emergency preparedness for the department's anticipation that the grant award will be restored to previous levels, and \$1 million for State Public Health Actions to Prevent and Control Diabetes, Heart Disease, Obesity and Associated Risk Factors and Promote School Health from the continuation of the program for a full biennium.
8	Department of Commerce	\$45,642,177	\$49,196,968	\$3,554,791	The variance is primarily attributable to an estimated increase of \$1.8 million for community development block grant/state's program-disaster due to expected spending increases and \$1.4 million for HOME Investment Partnership Program relating to a return to previous spending levels during the 2015-17 biennium after delays due to program regulations during the 2013-15 biennium.
9	Secretary of State	\$4,619,508	\$1,700,000	(\$2,919,508)	The variance is primarily attributable to a decrease of \$2.8 million for Federal Election Funds/Title II which reflects the estimated remaining allocation of federal funds.
10	Information Technology Department	\$2,884,845	\$603,910	(\$2,280,935)	The variance is primarily attributable to decreases of \$1.7 million for the North Dakota Health Information Exchange and \$500,000 for state broadband data and development grant program relating to the grants expiring in the 2013-15 biennium.

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PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL 1085

Page 1, line 11, remove "on the amount of federal funds received by the agency for the preceding biennium in"

Page 1, remove lines 12 through 15

Page 1, line 16, remove "preceding biennium that constitutes federal funds, and"

Page 1, line 16, replace "if" with "when"

Page 1, line 17, remove "."

Page 1, line 18 remove "1." And replace "Five" with "five"

Page 1, line 18 after "receives" insert "."

Page 1, line 19 replace "Twenty five percent or more in the total federal funds the state agency receives" with "The report must include information on whether or not the agency will request state funds to offset the decrease in federal funds."

Page 1, after line 19, insert:

"An agency will not be required to prepare this report if the reduction in federal funds received by the agency is the result of:

1. A decrease in caseloads or cost per case; or
2. A change in the anticipated project completion date for construction projects qualifying for federal fund reimbursement; or
3. The completion of a one-time project funded in whole or in part by federal funds."

Page 1, line 21, replace "odd" with "even"

Page 1, line 22 after "agencies" insert "on how the agency will operate with the reduction in federal funds."

Page 1, line 22 remove "and"

Page 1, remove line 23

Renumber accordingly

1 A BILL for an Act to create and enact a new section to chapter 54-27 of the North Dakota
2 Century Code, relating to federal funds reporting requirements by state agencies and reports to
3 the legislative management; and to amend and reenact section 54-27-27 of the North Dakota
4 Century Code, relating to federal grant applications reporting requirements by state agency.

5 **BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:**

6 **SECTION 1.** A new section to chapter 54-27 of the North Dakota Century Code is
7 created and enacted as follows:

8 **Report on federal funds by state agency - Legislative management report.**

9 Each executive branch state agency, excluding entities under the control of the board of
10 higher education, receiving federal funds, shall report to the office of management and budget
11 biennially ~~on the amount of federal funds received by the agency for the preceding biennium in~~
12 ~~a form determined by the office of management and budget. The report must include a~~
13 ~~comparison of the amount of federal funds appropriated by the legislative assembly for the~~
14 ~~preceding biennium to the actual amount of federal funds received by the state agency with~~
15 ~~detail shown by federal program, the percentage of the agency's total expenditures for the~~
16 ~~preceding biennium that constitutes federal funds, and a plan to operate the state agency~~ when
17 ~~if~~ federal funds are reduced by:

18 ~~1. Five~~ five percent or more in the total federal funds the state agency receives; ~~and~~
19 The report must include information on whether or not the agency will request state funds to
20 offset the decrease in federal funds.

21 ~~2. Twenty-five percent or more in the total federal funds the state agency receives.~~
22 An agency will not be required to prepare this report if the reduction in federal funds
23 received by the agency is the result of:

24 1. A decrease in caseloads or cost per case; or
25 2. A change in the anticipated project completion date for construction projects qualifying
26 for federal fund reimbursement; or

27 3. The completion of a one-time project funded in whole or in part by federal funds.

28 The office of management and budget shall report to the legislative management by
29 October fifteenth of each ~~odd~~ even-numbered year on the reports received from state agencies
30 under this section. The report must include a summary of the reports received from state
31 agencies on how the agency will operate with the reduction in federal funds, and a listing of
32 state agencies that are not required to submit a report.

1 **SECTION 2. AMENDMENT.** Section 54-27-27 of the North Dakota Century Code is
2 amended and reenacted as follows:

3 **54-27-27. Report on federal ~~grants~~ grant applications by state agency.**

4 Each state agency, excluding entities under the control of the state board of higher
5 education, shall report to the office of management and budget before applying for a federal
6 grant for which the agency may receive estimated funding of twenty-five thousand dollars or
7 more. The report must include the purpose of the grant; the potential amount of the grant; any
8 additional employees that may be required because of the grant; the time period covered by the
9 grant; and grant requirements, including state matching requirements or maintenance of effort.
10 The state agency shall provide updates on the status of the grant application as required by the
11 office of management and budget. At each meeting of the budget section of the legislative
12 management, the office of management and budget shall report to the budget section on the
13 reports received from state agencies under this section.