

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

| Agency Name/Program Name   | Budget Number | Funds Received From Another State Agency | 2013-15 Biennium           |   |               |  |   |   |  | 2015-17 Biennium                              |   |                                      |                                     |   |  |
|--|---------------|--|----------------------------|---|---------------|--|---|---|--|---|---|--------------------------------------|-------------------------------------|---|--|
|  |               |  | Federal Funds Appropriated | Current Estimated Federal Funds to Be Received <sup>1</sup> | 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 <sup>1</sup> | Required General Fund Matching Funds | Required Other Funds Matching Funds | Required General Fund Maintenance of Effort | Required Other Funds Maintenance of Effort |
| <b>GENERAL GOVERNMENT</b>  |               |  |                            |   |               |  |   |   |  |   |   |                                      |                                     |   |  |
| <b>Secretary of State</b>  | 108           |  |                            |   |               |  |   |   |  |   |   |                                      |                                     |   |  |
| 39.011 Federal Election Funds/Title I  |               |  |                            |   |               |  |   |   |  |   |   |                                      |                                     |   |  |
| 90.401 Federal Election Funds/Title II   |               |  | \$4,344,508                | \$4,344,508   | \$0           |  |   |   |  | \$1,500,000                                   |   |                                      |                                     |   |  |
| 93.617 HHS - HAVA  |               |  | 275,000                    | 275,000   | 0             |  |   |   |  | 200,000                                       |   |                                      |                                     |   |  |
| 90.401 Title II - Post 1-1-07 HAVA Funds   |               |  |                            |   |               |  |   |   |  |   |   |                                      |                                     |   |  |
| Total Secretary of State   |               |  | \$4,619,508                | \$4,619,508   | \$0           | \$0                                      | \$0                                     | \$0   | \$0  | \$0   | \$0   | \$0                                  | \$0                                 | \$0   | \$0  |
| <b>Office of Management and Budget</b>   | 110           |  |                            |   |               |  |   |   |  |   |   |                                      |                                     |   |  |
| <b>Information Technology Department</b>   | 112           |  |                            |   |               |  |   |   |  |   |   |                                      |                                     |   |  |
| 16.740 Statewide Automated Victim Information Notifications (SAVIN) Program  |               |  | \$10,000                   | \$10,000  |               |  |   |   | \$600,000                                  |   |   |                                      |                                     |   |  |
| 93.719 ND Health Information Exchange  |               |  | 4,500,000                  | 1,721,955   | (\$2,778,045) | \$372,269                                | \$4,413,722                             |   |  |   |   |                                      |                                     |   |  |
| 11.558 State Broadband Data and Development Grant Program  |               |  | 2,300,000                  | 500,000   | (1,800,000)   |  |   |   |  |   |   |                                      |                                     |   |  |
| 11.549 ND State and Local Implementation Grant Program (ND SLIGP)  |               |  | 2,000,000                  | 603,910   | (1,396,090)   |  | 27,600                                  |   |  | \$603,910                                     | \$29,300  |                                      |                                     |   |  |
| Bureau of Justice Assistance under the Global Justice Information Sharing Implementation Project (SEARCH)  |               |  | 48,980                     | 48,980  | 0             |  |   |   |  |   |   |                                      |                                     |   |  |
| Total Information Technology Department  |               |  | \$8,858,980                | \$2,884,845   | (\$5,974,135) | \$372,269                                | \$4,441,322                             | \$600,000                                   | \$0  | \$603,910                                     | \$29,300  | \$0                                  | \$0                                 | \$0   | \$0  |
| <b>State Auditor</b>   | 117           |  |                            |   |               |  |   |   |  |   |   |                                      |                                     |   |  |
| 15.427 Fed. Oil and Gas Royalty Audit Program  |               |  | \$1,203,650                | \$1,203,650   |               |  |   |   |  | \$1,403,607                                   | N/A   |                                      |                                     |   |  |
| <b>Attorney General</b>  | 125           |  |                            |   |               |  |   |   |  |   |   |                                      |                                     |   |  |
| 16.607 Bulletproof Vest Partnership Program - Bulletproof vests for various law enforcement staff  |               |  | \$5,000                    | \$2,500   | (\$2,500)     | \$5,000                                  |   |   |  | \$5,000                                       | \$5,000   |                                      |                                     |   |  |
| 16.710 Community Policing Services (COPS) - To help combat unique methamphetamine issues facing rural communities.   |               |  | 570,000                    | 259,258   | (310,742)     |  |   |   |  | 212,000                                       |   |                                      |                                     |   |  |
| 16.579 Justice Assistance Grant - Drug Control and System Improvement - Fund state and local drug enforcement and innovative crime prevention, domestic violence, drug awareness, narcotics treatment, alternatives to detention, and justice information systems programs |               |  | 2,563,640                  | 1,635,377   | (928,263)     | 177,450                                  |   |   |  | 1,948,496                                     | 227,450   | \$50,000                             |                                     |   |  |
| 93.998 High Intensity Drug Trafficking Area (HIDTA) - Criminal Investigations and Crime Lab, funding for high rural drug areas   |               |  | 1,300,000                  | 1,300,000   | 0             |  |   |   |  | 1,451,482                                     |   |                                      |                                     |   |  |
| 16.550 National Criminal History Information System - Modify existing criminal history programs  |               |  | 255,000                    | 59,779  | (195,221)     |  |   |   |  | 0   |   |                                      |                                     |   |  |
| 16.609 Project Safe Neighborhoods - Nationwide commitment to reduce gun crime in America by networking existing local programs that target gun crime and to assist those programs to carryout innovative and effective projects.   |               |  | 197,000                    | 0   | (197,000)     |  |   |   |  | 0   |   |                                      |                                     |   |  |
| 16.543 Internet Crimes Against Children - Develop effective response to cyber enticement and child pornography cases   |               |  | 459,000                    | 611,286   | 152,286       |  |   |   |  | 505,000                                       |   |                                      |                                     |   |  |
| 16.593 Residential Substance Abuse Treatment for State Prisoners - Assist political subdivisions in developing and implementing residential substance abuse treatment programs within state and local correctional and detention facilities                                |               |  | 250,000                    | 139,864   | (110,136)     |  |   |   |  | 150,000                                       |   |                                      |                                     |   |  |
| 16.750 Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking (SMART) - Assist political subdivisions to implement the Sex Offender Registration and Notification Act and Adam Walsh Act   |               |  | 662,000                    | 460,235   | (201,765)     |  |   |   |  | 662,000                                       |   |                                      |                                     |   |  |
| 97.074 State Domestic Preparedness - Domestic Terrorism  |               | DES                                      | 413,012                    | 331,579   | (81,433)      |  |   |   |  | 413,012                                       |   |                                      |                                     |   |  |

| Agency Name/Program Name  | Budget Number | Funds Received From Another State Agency | 2013-15 Biennium           |   |                      |  |   |   |  | 2015-17 Biennium                              |   |                                      |                                     |   |  |   |
|---|---------------|--|----------------------------|---|----------------------|--|---|---|--|---|---|--------------------------------------|-------------------------------------|---|--|---|
|   |               |  | Federal Funds Appropriated | Current Estimated Federal Funds to Be Received <sup>1</sup> | 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 <sup>1</sup> | 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 |
|   |               |  |                            |   |                      |  |   |   |  |   |   |                                      |                                     |   |  |   |
| 20.601 DOT Traffic Safety - Purchase of Secure Continuous Remote Alcohol Monitors       |               | DOT                                      | 150,000                    |   | (150,000)            |  |   |   |  |   | 75,000  |                                      |                                     |   |  |   |
| 16.710 COPS - Child Sexual Predator Program   |               |  | 244,200                    | 79,882  | (164,318)            |  |   |   |  | 144,200                                       |   |                                      |                                     |   |  |   |
| 16.813 National Instant Check System - Background checks                                |               |  | 167,338                    | 167,338   | 0                    |  |   |   |  | 100,000                                       |   |                                      |                                     |   |  |   |
| 16.751 Prison Rape Elimination Act - Justice Assistance Grant Reduction 5 percent - New |               |  |                            | 7,560   | 7,560                |  |   |   |  | 30,000  |   |                                      |                                     |   |  |   |
| 16.751 Justice Information Sharing  |               |  |                            | 113,450   | 113,450              |  |   |   |  | 155,000                                       |   |                                      |                                     |   |  |   |
| 16.741 Forensic DNA Capacity Enhancement  |               |  | 484,000                    | 781,868   | 297,868              |  |   |   |  | 922,436                                       |   |                                      |                                     |   |  |   |
| 16.748 Convicted Offender or Arrestee Backlog Reduction Program                         |               |  | 500,691                    | 89,670  | (411,021)            |  |   |   |  | 0   |   |                                      |                                     |   |  |   |
| 16.742 Paul Coverdell Act - Accreditation of the Crime Lab/Increasing Lab productivity  |               |  | 560,175                    | 287,811   | (272,364)            |  |   |   |  | 157,118                                       |   |                                      |                                     |   |  |   |
| 20.600 State and Community Highway Safety - DUI blood testing                           |               | DOT                                      | 296,650                    | 814,496   | 517,846              |  |   |   |  | 599,300                                       |   |                                      |                                     |   |  |   |
| 16.307 Crime Lab Improvement: Combined Offender DNA                                     |               |  | 200,000                    |   | (200,000)            |  |   |   |  | 0   |   |                                      |                                     |   |  |   |
| Total Attorney General  |               |  | \$9,277,706                | \$7,141,953   | (\$2,135,753)        | \$182,450                                | \$0                                     | \$0   | \$0  | \$0   | \$7,530,044   | \$232,450                            | \$50,000                            | \$0   | \$0  |   |
| <b>Office of State Tax Commissioner</b>   | 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  |   |
| <b>Judicial Branch</b>  | 180           |  |                            |   |                      |  |   |   |  |   |   |                                      |                                     |   |  |   |
| 93.563 Child Support  |               | DHS                                      | \$1,222,940                | \$1,222,940   |                      |  |   |   |  | \$1,352,881                                   |   |                                      |                                     |   |  |   |
| 93.586 Court Improvement - Basic  |               |  | 197,648                    | 197,648   |                      | \$65,883                                 |   |   |  | 191,630                                       | \$63,876  |                                      |                                     |   |  |   |
| 93.586 Court Improvement - Training   |               |  | 193,160                    | 193,160   |                      | 64,384                                   |   |   |  | 187,200                                       | 62,400  |                                      |                                     |   |  |   |
| 93.586 Court Improvement - Data collection  |               |  | 194,342                    | 194,342   |                      | 64,781                                   |   |   |  | 187,200                                       | 62,400  |                                      |                                     |   |  |   |
| Total Judicial Branch   |               |  | \$1,808,090                | \$1,808,090   | \$0                  | \$195,048                                | \$0                                     | \$0   | \$0  | \$1,918,911                                   | \$188,676   | \$0                                  | \$0                                 | \$0   |  |   |
| <b>TOTAL GENERAL GOVERNMENT</b>   |               |  | <b>\$25,892,934</b>        | <b>\$17,768,046</b>   | <b>(\$8,124,888)</b> | <b>\$749,767</b>                         | <b>\$4,441,322</b>                      | <b>\$600,000</b>                            | <b>\$0</b>                                 | <b>\$0</b>                                    | <b>\$13,256,472</b>                                 | <b>\$450,426</b>                     | <b>\$50,000</b>                     | <b>\$0</b>                                  | <b>\$0</b>                                 |   |
| <b>EDUCATION</b>  |               |  |                            |   |                      |  |   |   |  |   |   |                                      |                                     |   |  |   |
| <b>Department of Public Instruction</b>   | 201           |  |                            |   |                      |  |   |   |  |   |   |                                      |                                     |   |  |   |
| 84.027 Individuals with Disabilities Education Act                                      |               |  | \$56,129,611               | \$54,387,344  | (\$1,742,267)        |  |   | \$156,704,705                               |  | \$681,000                                     | \$56,642,111  |                                      | \$156,704,705                       | \$693,000                                   |  |   |
| 84.173 Individuals with Disabilities Education Act - Preschool                          |               |  | 1,619,156                  | 1,451,952   | (167,204)            |  |   |   |  | 11,480  | 1,488,253   |                                      |                                     | 13,191                                      |  |   |
| 84.323 State Personnel Development Grant  |               |  | 1,500,000                  | 1,118,545   | (381,455)            |  |   |   |  | 38,900  | 1,125,262   |                                      |                                     | 42,971                                      |  |   |
| 84.287 21st Century   |               |  | 11,286,398                 | 10,980,578  | (305,820)            |  |   |   |  | 71,680  | 11,263,826  |                                      |                                     | 82,900                                      |  |   |
| 84.365 Title III - English Language Acquisition   |               |  | 1,039,350                  | 1,217,485   | 178,135              |  |   |   |  | 38,900  | 1,362,985   |                                      |                                     | 42,900                                      |  |   |
| 93.576 Refugee Impact Grant   |               |  | 329,886                    | 315,282   | (14,604)             |  |   |   |  | 1,120   | 315,282   |                                      |                                     | 6,435                                       |  |   |
| 84.372 Statewide Longitudinal Data System   |               |  | 5,763,873                  | 3,943,898   | (1,819,975)          |  |   |   |  | 358,400                                       | 1,300,000   |                                      |                                     | 429,000                                     |  |   |
| 10.560 State Administrative Expense (SAE)   |               |  | 1,500,000                  | 1,762,233   | 262,233              |  |   | 145,182                                     |  | 195,000                                       | 1,615,000   |                                      | 145,182                             | 209,950                                     |  |   |
| 10.555 School Food Program  |               |  | 46,732,084                 | 45,738,802  | (993,282)            | \$1,380,000                              |   |   |  |   | 51,935,557  | \$1,380,000                          |                                     |   |  |   |
| 10.558 Child and Adult Care Food Program  |               |  | 23,102,448                 | 20,558,886  | (2,543,562)          |  |   |   |  | 46,461  | 24,505,749  |                                      |                                     | 49,283                                      |  |   |
| 10.559 Summer Food Service Program  |               |  | 1,238,385                  | 1,124,221   | (114,164)            |  |   |   |  | 11,180  | 1,345,000   |                                      |                                     | 13,524                                      |  |   |
| 10.582 Fresh Fruit and Vegetable Program  |               |  | 4,174,832                  | 3,762,729   | (412,103)            |  |   |   |  | 22,767  | 4,100,000   |                                      |                                     | 41,325                                      |  |   |
| 10.568 Temporary Emergency Federal Aid Program  |               |  | 213,138                    | 198,358   | (14,780)             |  |   | 5,000                                       |  | 4,580   | 194,000   |                                      | 5,000                               | 4,169                                       |  |   |
| 10.574 Team Nutrition   |               |  | 244,742                    | 281,461   | 36,719               |  |   |   |  | 26,922  | 800,000   |                                      |                                     | 89,250                                      |  |   |
| 10.555 Direct Certification   |               |  |                            | 75,050  | 75,050               |  |   |   |  | 6,097   | 1,000,000   |                                      |                                     | 79,490                                      |  |   |
| 10.567 Food Distribution Program on Indian Reservations                                 |               |  | 2,235,981                  | 2,221,098   | (14,883)             |  |   |   |  | 41,622  | 2,252,000   |                                      |                                     | 45,040                                      |  |   |
| 10.565 Commodity Supplemental Food Program  |               |  | 365,000                    | 306,726   | (58,274)             |  |   |   |  | 7,110   | 298,000   |                                      |                                     | 5,960                                       |  |   |
| 84.002 Adult Education  |               |  | 2,039,658                  | 1,934,597   | (105,061)            | 3,110,411                                |   | 2,020,990                                   |  | 34,000  | 2,032,000   | 3,110,411                            | 2,020,990                           | 37,000                                      |  |   |
| 84.011 Migrant Program  |               |  | 800,000                    | 700,687   | (99,313)             |  |   |   |  | 27,200  | 737,000   |                                      |                                     | 29,000                                      |  |   |
| 84.196 McKinney Vento Homeless Program  |               |  | 325,000                    | 317,033   | (7,967)              |  |   |   |  | 23,000  | 341,000   |                                      |                                     | 18,000                                      |  |   |
| 93.293 Centers for Disease Control  |               |  | 1,137,400                  | 130,000   | (1,007,400)          |  |   |   |  | 13,500  | 130,000   |                                      |                                     | 14,000                                      |  |   |
| 93.945 CDC School Health  |               | H  |                            | 109,270   | 109,270              |  |   |   |  | 9,200   | 229,000   |                                      |                                     | 9,400                                       |  |   |
| 84.010 Title I, Part A  |               |  | 76,680,276                 | 67,938,709  | (8,741,567)          |  |   |   |  | 58,400  | 75,231,206  |                                      |                                     | 58,400                                      |  |   |
| 84.013 Neglected and Delinquent   |               |  | 154,422                    | 202,595   | 48,173               |  |   |   |  |   | 160,000   |                                      |                                     |   |  |   |
| 84.366 Title IIB, Math and Science Partnership  |               |  | 1,785,203                  | 1,450,806   | (334,397)            |  |   |   |  | 10,590  | 1,497,982   |                                      |                                     | 10,590                                      |  |   |
| 84.367 Title IIA, Teacher Quality   |               |  | 20,786,725                 | 21,737,978  | 951,253              |  |   |   |  | 63,225  | 20,625,208  |                                      |                                     | 63,220                                      |  |   |
| 84.369 Assessing Achievement  |               |  | 7,637,021                  | 6,839,227   | (797,794)            | 2,200,000                                |   |   |  | 216,612                                       | 8,820,722   | 2,200,000                            |                                     | 235,500                                     |  |   |
| 84.358 Rural, Low Income Schools  |               |  | 50,500                     | 66,142  | 15,642               |  |   |   |  | 483   | 50,952  |                                      |                                     | 483   |  |   |
| 0.000 NAEP Coordinator  |               |  | 178,104                    | 178,104   | 0                    |  |   |   |  | 26,003  | 75,001  |                                      |                                     | 12,055                                      |  |   |
| Total Department of Public Instruction  |               |  | \$269,049,193              | \$251,049,796   | (\$17,999,397)       | \$6,690,411                              | \$0                                     | \$158,875,877                               | \$0  | \$2,045,432                                   | \$271,473,096                                       | \$6,690,411                          | \$0                                 | \$158,875,877                               | \$0  |   |
| <b>North Dakota University System</b>   | 215           |  |                            |   |                      |  |   |   |  |   |   |                                      |                                     |   |  |   |
| 84.367B Title 11 Part A Teacher and Principal Training and Recruiting Fund              |               |  | \$1,006,472                | \$695,600   | (\$310,872)          |  |   |   |  |   | \$695,600   |                                      |                                     |   |  |   |
| 64.127 State Approving Agency - Provide benefits for veterans attending school in ND    |               |  | 288,696                    | 288,696   |                      |  |   |   |  |   |   |                                      |                                     |   |  |   |
| Total University System   |               |  | \$1,295,168                | \$984,296   | (\$310,872)          | \$0                                      | \$0                                     | \$0   | \$0  | \$0   | \$695,600   | \$0                                  | \$0                                 | \$0   | \$0  |   |

| Agency Name/Program Name  | Budget Number | Funds Received From Another State Agency | 2013-15 Biennium           |   |                       |  |   |   |  | 2015-17 Biennium                              |   |                                      |                                     |   |  |   |
|---|---------------|--|----------------------------|---|-----------------------|--|---|---|--|---|---|--------------------------------------|-------------------------------------|---|--|---|
|   |               |  | Federal Funds Appropriated | Current Estimated Federal Funds to Be Received <sup>1</sup> | 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 <sup>1</sup> | Required General Fund Matching Funds | Required Other Funds Matching Funds | Required General Fund Maintenance of Effort | Required Other Funds Maintenance of Effort | Estimated Amount of Indirect Costs Reimbursed |
| <b>State Library</b>  | 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                                 | \$0  | \$0   |
| <b>School for the Deaf</b>  | 252           |  |                            |   |                       |  |   |   |  |   |   |                                      |                                     |   |  |   |
| School Lunch Program  |               | DPI                                      | \$24,200                   | \$24,200  | \$0                   |  |   |   |  |   | \$22,000  |                                      |                                     |   |  |   |
| 84.326t Dual Sensory Program  |               | DPI                                      | 130,000                    | 130,000   | 0                     |  |   |   |  |   | 130,000   |                                      |                                     |   |  |   |
| 84.027 Dual Sensory Program   |               | DPI                                      | 80,000                     | 80,000  | 0                     |  |   |   |  |   | 80,000  |                                      |                                     |   |  |   |
| 84.027a IDEAB   |               | DPI                                      | 52,000                     | 52,000  | 0                     |  |   |   |  |   | 52,000  |                                      |                                     |   |  |   |
| 84.173a IDEA Preschool  |               | DPI                                      | 2,022                      | 2,022   | 0                     |  |   |   |  |   | 2,000   |                                      |                                     |   |  |   |
| Total School for the Deaf   |               |  | \$288,222                  | \$288,222   | \$0                   | \$0                                      | \$0                                     | \$0   | \$0  | \$0   | \$286,000   | \$0                                  | \$0                                 | \$0   | \$0  | \$0   |
| <b>State Board for Career and Technical Education</b>   | 270           |  |                            |   |                       |  |   |   |  |   |   |                                      |                                     |   |  |   |
| 84 Carl D. Perkins  |               |  | \$9,832,821                | \$8,429,842   | (\$1,402,979)         | \$500,000                                |   | \$60,500,000                                |  |   | \$8,500,000   | \$500,000                            |                                     | \$60,500,000                                |  |   |
| 18 Mine Safety  |               |  | 133,218                    | 79,289  | (53,929)              |  |   |   |  |   | 130,000   |                                      |                                     |   |  |   |
| Total State Board for Career and Technical Education  |               |  | \$9,966,039                | \$8,509,131   | (\$1,456,908)         | \$500,000                                | \$0                                     | \$60,500,000                                | \$0  | \$0   | \$8,630,000   | \$500,000                            | \$0                                 | \$60,500,000                                | \$0  | \$0   |
| <b>TOTAL EDUCATION</b>  |               |  | <b>\$282,900,915</b>       | <b>\$263,133,738</b>  | <b>(\$19,767,177)</b> | <b>\$8,162,936</b>                       | <b>\$0</b>                              | <b>\$224,279,340</b>                        | <b>\$0</b>                                 | <b>\$2,045,432</b>                            | <b>\$283,386,989</b>                                | <b>\$8,162,936</b>                   | <b>\$0</b>                          | <b>\$224,279,340</b>                        | <b>\$0</b>                                 | <b>\$2,336,036</b>                            |
| <b>HEALTH AND WELFARE</b>   |               |  |                            |   |                       |  |   |   |  |   |   |                                      |                                     |   |  |   |
| <b>State Department of Health</b>   | 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   |
| 16.017 Sexual Assault Service Grant Program   |               |  | 461,208                    | 461,208   | 0                     |  |   |   |  | 950   | 540,894   |                                      |                                     |   |  | 1,944   |
| 16.588 STOP Violence Against Women Formula Grants   |               |  | 1,612,426                  | 1,612,426   | 0                     | \$146,796                                |   |   |  | 15,946  | 1,665,242   | \$157,890                            |                                     |   |  | 17,048  |
| 16.590 Community Defined Solutions to Violence (GTEA)   |               |  | 966,877                    | 355,136   | (611,741)             |  |   |   |  |   | -   |                                      |                                     |   |  |   |
| 20.610 EMS DOT Traffic Analyst  |               | DOT                                      | 162,252                    | 162,252   | 0                     |  |   |   |  | 11,160  | 157,597   |                                      |                                     |   |  | 13,334  |
| 66.034 PM 2.5 Monitoring Grant  |               |  | 359,239                    | 261,267   | (97,972)              |  |   |   |  | 10,000  | 290,000   |                                      |                                     |   |  | 5,099   |
| 66.040 Clean Diesel   |               |  | 633,200                    | 247,347   | (385,853)             |  |   |   |  |   | 180,000   |                                      |                                     |   |  |   |
| 66.419 Water Quality  |               |  | 1,710,000                  | 1,710,000   | 0                     |  |   |   |  |   | 1,650,000   |                                      |                                     |   |  | 24,239  |
| 66.454 Water Quality Management Planning  |               |  | 251,919                    | 251,919   | 0                     |  |   |   |  | 4,997   | 250,000   |                                      |                                     |   |  | 15,757  |
| 66.458 Clean Water State Revolving Fund Admin   |               |  | 570,289                    | 570,289   | 0                     |  |   |   |  | 67,550  | 548,240   |                                      |                                     |   |  | 69,491  |
| 66.460 EPA Non Point  |               |  | 11,493,492                 | 11,353,393  | (140,099)             | 586,074                                  | \$215,700                               |   |  | 29,479  | 10,727,651  | 884,796                              |                                     |   |  | 45,680  |
| 66.468 Drinking Water   |               |  | 2,212,980                  | 2,212,980   | 0                     |  |   |   |  | 143,000                                       | 2,221,860   |                                      |                                     | \$377,868                                   |  | 168,207                                       |
| 66.605 EPA Block PPG  |               |  | 9,098,828                  | 9,098,828   | 0                     | 2,574,084                                | 448,854                                 | \$377,868                                   |  | 594,890                                       | 9,516,955   | 3,172,318                            |                                     |   |  | 746,950                                       |
| 66.608 ND Environ. Inform. Exchange State Grants  |               |  | 405,925                    | 300,000   | (105,925)             |  |   |   |  | 10,000  | 280,000   |                                      |                                     |   |  | 6,499   |
| 66.805 Leaking Underground Storage Tank (LUST)  |               |  | 1,811,718                  | 1,811,718   | 0                     | 254,891                                  | 111,111                                 |   |  | 29,000  | 1,877,000   | 135,222                              | \$133,333                           |   |  | 80,324  |
| 66.817 Targeted Brownfields Response Grant  |               |  | 232,000                    | 232,000   | 0                     |  |   |   |  |   | 150,000   |                                      |                                     |   |  | 6,450   |
| 93.069 Public Health Emergency Preparedness (PHEP)  |               |  | 9,272,021                  | 8,227,429   | (1,044,592)           | 938,000                                  |   |   |  | \$0   | 205,550   | 9,471,979                            | 947,198                             |   |  | 192,588                                       |
| 93.110 Title V SSDI Maternal and Child Health Federal Consolidated Programs   |               |  | 340,854                    | 252,106   | (88,748)              |  |   |   |  | 20,690  | 220,000   |                                      |                                     |   |  | 17,464  |
| 93.116 Tuberculosis Control/Elimination Prog  |               |  | 326,211                    | 326,211   | 0                     |  |   |   |  | 13,671  | 324,349   |                                      |                                     |   |  | 17,482  |
| 93.127 EMSC Partnership Grants  |               |  | 265,000                    | 265,000   | 0                     |  |   |   |  | 19,300  | 280,000   |                                      |                                     |   |  | 15,343  |
| 93.130 Primary Care Services Resource Coordination and Development  |               |  | 370,616                    | 324,392   | (46,224)              |  |   |   |  | 16,897  | 341,472   |                                      |                                     |   |  | 518   |
| 93.136 Sexual Violence Prevention and Education (RPE)   |               |  | 180,000                    | 327,847   | 147,847               |  |   |   |  | 3,079   | 351,802   |                                      |                                     |   |  | 3,584   |
| 93.165 Federal Physician Loan Program Grants  |               |  | 440,000                    | 440,000   | 0                     |  |   |   |  |   | 1,100,000   |                                      |                                     |   |  |   |
| 93.217 Family Planning Services   |               |  | 2,316,556                  | 2,316,556   | 0                     |  |   |   |  | 21,598  | 2,130,572   |                                      |                                     |   |  | 35,277  |
| 93.235 Abstinence Education Grant   |               |  |                            | 45,175  | 45,175                | 15,309                                   |   |   |  |   | 120,000   | 34,204                               |                                     |   |  | 2,400   |
| 93.236 HRSA Oral Health Workforce Activities  |               |  | 122,439                    | 185,677   | 63,238                |  |   |   |  | 6,424   | 558,514   |                                      |                                     |   |  | 10,148  |
| 93.243 Garrett Lee Smith Suicide  |               |  |                            | 0   | 0                     |  |   |   |  |   | 1,454,385   |                                      |                                     |   |  | 12,346  |
| 93.262 University of MN Occupational Health   |               |  |                            | 13,835  | 13,835                |  |   |   |  |   | 15,113  |                                      |                                     |   |  | 218   |
| 93.268 Immunization Base  |               |  | 3,252,074                  | 3,252,074   | 0                     |  |   |   |  | 86,146  | 4,680,017   |                                      |                                     |   |  | 130,531                                       |
| 93.283 Comprehensive Cancer CDC and Prevention Investigations and Technical Assistance                                      |               |  | 7,089,716                  | 6,155,287   | (934,429)             |  |   |   |  | 242,058                                       | 5,542,983   |                                      |                                     |   |  | 190,293                                       |
| 93.296 Health Disparities   |               |  | 289,463                    | 41,465  | (247,998)             |  |   |   |  | 20,746  | 87,975  |                                      |                                     |   |  |   |
| 93.311 HRSA Oral Health Mobilization  |               |  |                            | 0   | 0                     |  |   |   |  |   | 936,250   |                                      |                                     |   |  | 11,895  |
| 93.414 Primary Care Services - ARRA   |               |  | 25,000                     | 0   | (25,000)              |  |   |   |  |   | -   |                                      |                                     |   |  |   |
| 93.521 Epidemiology and Lab Capacity Supplemental   |               |  | 1,660,029                  | 1,660,029   | 0                     |  |   |   |  | 45,835  | 1,396,677   |                                      |                                     |   |  | 65,867  |
| 93.531 Community Transformation Grant   |               |  | 1,556,403                  | 478,661   | (1,077,742)           |  |   |   |  | 8,555   | -   |                                      |                                     |   |  |   |
| 93.539 Immunization Capacity Building   |               |  | 400,000                    | 400,000   | 0                     |  |   |   |  |   | 140,698   |                                      |                                     |   |  |   |
| 93.544 Coordinated Chronic Disease  |               |  | 1,248,525                  | 168,851   | (1,079,674)           |  |   |   |  | 24,000  | -   |                                      |                                     |   |  |   |
| 93.671 Family Violence and Prevention Services/Grants for Battered Women's Shelters/Grants to States and Indian Tribes      |               |  | 1,453,824                  | 1,453,824   | 0                     |  |   |   |  | 6,350   | 1,471,984   |                                      |                                     |   |  | 6,643   |
| 93.712 Immunization - ARRA  |               |  | 130,000                    | 130,683   | 683                   |  |   |   |  |   | -   |                                      |                                     |   |  |   |
| 93.733 Immunization Infrastructure and Performance  |               |  | 688,699                    | 701,761   | 13,062                |  |   |   |  | 10,936  | 253,000   |                                      |                                     |   |  | 8,203   |
| 93.777 State Health Care Providers Certification T-18 State Survey and Certification of Health Care Providers and Suppliers |               |  | 3,720,232                  | 3,720,232   | 0                     |  |   |   |  | 213,168                                       | 3,558,546   |                                      |                                     |   |  | 256,030                                       |

| Agency Name/Program Name   | Budget Number | Funds Received From Another State Agency | 2013-15 Biennium |   |                |  |   |   |  | 2015-17 Biennium                              |   |                                      |                                     |   |  |   |
|--|---------------|--|------------------|---|----------------|--|---|---|--|---|---|--------------------------------------|-------------------------------------|---|--|---|
|  |               |  | Federal Funds    | Current Estimated Federal Funds to Be Received <sup>1</sup> | 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 <sup>1</sup> | 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     | Received  |                | Funds                                    | Funds                                   | of Effort                                   | of Effort                                  |   | Received  | Funds                                | Funds                               | of Effort                                   | of Effort                                  |   |
| 93.889 Hospital Preparedness Program   |               |  | 2,403,723        | 2,284,230   | (119,493)      | 234,300                                  |   |   | 28,600                                     | 2,350,226                                     | 235,000   |                                      |                                     | 28,909                                      |  |   |
| 93.917 Ryan White  |               |  | 3,032,688        | 3,032,688   | 0              |  |   | 7,296                                       | 3,555,000                                  |   |   |                                      |                                     | 15,683                                      |  |   |
| 93.919 Breast and Cervical Cancer CDC and Prevention Investigations and Technical Assistance   |               |  | 3,160,352        | 3,067,030   | (93,322)       |  | 400,500                                 | 37,302                                      | 2,956,152                                  |   |   |                                      |                                     | 60,767                                      |  |   |
| 93.940 AIDS Prevention Activities  |               |  | 1,528,497        | 1,528,497   | 0              |  |   | 49,511                                      | 1,533,790                                  |   |   |                                      |                                     | 51,388                                      |  |   |
| 93.944 AIDS Surveillance   |               |  | 288,602          | 270,926   | (17,676)       |  |   | 9,926                                       | 232,919                                    |   |   |                                      |                                     | 11,749                                      |  |   |
| 93.945 State Public Health Actions to Prevent and Control Diabetes, Heart Disease, Obesity and Assoc. Risk Factors and Promote School Health (DHOSH) |               |  |                  | 943,371   | 943,371        |  |   |   | 1,991,542                                  |   |   |                                      |                                     | 73,361                                      |  |   |
| 93.977 Sexually Transmitted Diseases   |               |  | 504,124          | 504,124   | 0              |  |   | 32,244                                      | 451,481                                    |   |   |                                      |                                     | 33,469                                      |  |   |
| 93.991 Preventive Health Block Grant   |               |  | 379,415          | 659,599   | 280,184        |  |   | 8,555                                       | 756,578                                    |   |   |                                      |                                     | 5,892                                       |  |   |
| 93.994 Maternal and Child Health Services Block Grant  |               |  | 4,995,297        | 4,795,688   | (199,609)      | 2,134,278                                |   | 94,805                                      | 4,611,897                                  | 2,230,552                                     |   |                                      |                                     | 162,477                                     |  |   |
| 99.999 CSTE - IISP   |               |  | 90,225           | 56,807  | (33,418)       |  |   | 2,270                                       | 78,454                                     |   |   |                                      |                                     | 1,088                                       |  |   |
| 20.600 PT Child Safety Program - DOT State and Community Highway Safety  |               | DOT                                      | 300,000          | 300,000   | 0              |  |   | 4,284                                       | 300,000                                    |   |   |                                      |                                     | 5,011                                       |  |   |
| 93.590 PT DHS Parent Newsletter  |               | DHS                                      | 20,000           | 20,000  | 0              |  |   |   | 7,500                                      |   |   |                                      |                                     |   |  |   |
| 93.778 PT Medicaid Title XIX - Medical Assistance Program  |               | DHS                                      | 2,315,112        | 2,315,112   | 0              | 659,666                                  | 275,725                                 | 131,504                                     | 2,381,399                                  | 683,798                                       | 207,227   |                                      |                                     | 151,204                                     |  |   |
| 93.938 PT School Health - DPI Cooperative Agreement  |               | DPI                                      | 756,462          | 20,686  | (735,776)      |  |   | 14,568                                      | 96,000                                     |   |   |                                      |                                     |   |  |   |
| PO CDC Natl Center for Health Statistics/Social Sec  |               |  | 391,050          | 391,050   | 0              |  |   | 51,300                                      | 425,256                                    |   |   |                                      |                                     | 36,373                                      |  |   |
| PO Express Grant for SIDS  |               |  | 10,000           | 0   | (10,000)       |  |   |   |  |   |   |                                      |                                     |   |  |   |
| PO Consumer Product Safety   |               |  | 1,700            | 1,700   | 0              |  |   |   | 1,700                                      |   |   |                                      |                                     |   |  |   |
| PO FDA - Radiation and Mammography   |               |  | 165,660          | 165,660   | 0              |  |   | 6,000                                       | 150,000                                    |   |   |                                      |                                     | 5,543                                       |  |   |
| PT DES Hazardous Mat. Prep. Training   |               | DES                                      | 48,000           | 18,600  | (29,400)       | 12,000                                   |   |   |  |   |   |                                      |                                     |   |  |   |
| 93.241 PT FLEX   |               | UND                                      | 10,500           | 10,500  | 0              |  |   |   | 8,000                                      |   |   |                                      |                                     |   |  |   |
| Total State Department of Health   |               |  | \$120,309,143    | \$111,334,839   | (\$8,974,304)  | \$7,555,398                              | \$1,451,890                             | \$377,868                                   | \$0  | \$2,401,790                                   | \$116,763,623                                       | \$8,480,978                          | \$340,560                           | \$377,868                                   | \$0  | \$2,918,992                                   |
| <b>Veterans' Home</b>  | 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   |               |  | 3,416,400        | 3,100,000   | (316,400)      |  |   |   |  | 3,100,000                                     |   |                                      |                                     |   |  |   |
| Total Veterans' Home   |               |  | \$5,930,520.00   | \$5,500,000.00  | -\$430,520.00  | \$0.00                                   | \$0.00                                  | \$0.00                                      | \$0.00                                     | \$0.00  | \$5,348,400.00                                      | \$0.00                               | \$0.00                              | \$0.00                                      | \$0.00                                     | \$0.00  |
| <b>Department of Human Services</b>  | 325           |  |                  |   |                |  |   |   |  |   |   |                                      |                                     |   |  |   |
| 10.551 Food Stamp EBT Benefits   |               |  | \$201,778,650    | \$153,541,588   | (\$48,237,062) |  |   |   |  | \$164,923,407                                 |   |                                      |                                     |   |  |   |
| 10.555 DPI - National School Lunch (NEHSC)   |               | DPI                                      | 25,080           | 28,800  | 3,720          |  |   |   | 28,800                                     |   |   |                                      |                                     |   |  |   |
| 10.561 Food Stamp Program  |               |  | 9,179,881        | 8,630,233   | (549,648)      | \$2,968,787                              | \$764,162                               |   | \$15,814                                   | 7,280,384                                     | \$3,517,946   | \$766,305                            |                                     | \$16,778                                    |  |   |
| 10.570 Nutrition Services Incentive Program  |               |  | 1,612,864        | 1,423,864   | (189,000)      |  |   |   |  | 1,602,532                                     |   |                                      |                                     |   |  |   |
| 16.727 Combatting Underage Drinking  |               |  | 201,201          | 200,000   | (1,201)        |  |   |   |  | 100,000                                       |   |                                      |                                     |   |  |   |
| 17.235 Senior Employment   |               |  | 1,073,766        | 1,071,888   | (1,878)        |  |   |   |  | 1,010,943                                     | 1,208   |                                      |                                     |   |  |   |
| 84.126 Vocational Rehab. Basic Supp.   |               |  | 24,022,121       | 20,837,702  | (3,184,419)    | 5,310,212                                |   | \$6,031,199                                 | 22,896,256                                 | 5,386,356                                     | 12,000  | \$5,498,210                          |                                     |   |  |   |
| 84.161 Client Assistance   |               |  | 228,309          | 244,278   | 15,969         |  |   |   | 237,010                                    |   |   |                                      |                                     |   |  |   |
| 84.169 Vocational Rehabilitation Independent Living Part B   |               |  | 839,830          | 591,122   | (248,708)      | 1,748,987                                |   |   | 610,890                                    | 1,766,487                                     |   |                                      |                                     |   |  |   |
| 84.177 Vocational Rehabilitation Independent Living Older Blind  |               |  | 673,213          | 459,972   | (213,241)      | 166,711                                  |   |   | 520,111                                    | 330,335                                       |   |                                      |                                     |   |  |   |
| 84.181 Developmental Disabilities Part C   |               |  | 5,002,631        | 6,028,379   | 1,025,748      |  |   |   | 3,669,876                                  |   |   |                                      |                                     |   |  |   |
| 84.187 Supported Employment VI-C   |               |  | 677,527          | 611,133   | (66,394)       |  |   |   | 676,308                                    |   |   |                                      |                                     |   |  |   |
| 84.224 Interagency Program for Assistive Technology (TEC Grant)  |               |  | 888,504          | 605,800   | (282,704)      |  |   |   | 724,672                                    |   |   |                                      |                                     |   |  |   |
| 84.265 Vocational Rehabilitation In-Service Training   |               |  | 40,905           | 33,840  | (7,065)        | 4,545                                    |   |   | 46,521                                     | 5,169   |   |                                      |                                     |   |  |   |
| 93.041 Elder Abuse Prevention  |               |  | 50,098           | 50,011  | (87)           |  |   |   | 97,202                                     |   |   |                                      |                                     |   |  |   |
| 93.042 Ombudsman Activity  |               |  | 169,412          | 158,697   | (10,715)       |  |   |   | 131,137                                    |   |   |                                      |                                     |   |  |   |
| 93.043 AOA Preventive Health   |               |  | 209,840          | 184,840   | (25,000)       |  |   |   | 196,496                                    |   |   |                                      |                                     |   |  |   |
| 93.044 Title III B   |               |  | 3,265,740        | 3,468,330   | 202,590        | 74,609                                   |   | 4,554,348                                   | 3,563,202                                  | 1,015,811                                     |   | 4,548,797                            |                                     |   |  |   |
| 93.045 Aging Admin   |               |  | 6,468,345        | 6,386,059   | (82,286)       | 2,548,744                                |   |   | 6,710,546                                  | 2,194,133                                     |   |                                      |                                     |   |  |   |
| 93.048 Aging Disability Resource Center  |               |  | 280,148          |   | (280,148)      | 6  |   |   |  |   |   |                                      |                                     |   |  |   |
| 93.052 Title III E - Family Caregiver  |               |  | 1,532,864        | 1,516,968   | (15,896)       | 248,399                                  |   |   | 1,568,450                                  | 235,788                                       |   |                                      |                                     |   |  |   |
| 93.104 Trauma Informed System of Care  |               |  |                  | 64,545  | 64,545         |  |   |   | 77,213                                     |   |   |                                      |                                     |   |  |   |
| 93.150 Project for Homeless - PATH   |               |  | 597,494          | 593,473   | (4,021)        |  |   |   | 594,149                                    |   |   |                                      |                                     |   |  |   |
| 93.230 Mental Health Data Infrastructure   |               |  | 51,647           | 57,285  | 5,638          | 78,900                                   |   |   | 47,656                                     | 195,500                                       |   |                                      |                                     |   |  |   |
| 93.243 Strategic Prevention Framework  |               |  | 9,350,000        | 9,127,027   | (222,973)      |  |   |   | 4,804,980                                  |   |   |                                      |                                     |   |  |   |
| 93.525 Center for Consumer Information and Insurance Oversight Grant   |               |  |                  | 630,423   | 630,423        |  |   |   |  |   |   |                                      |                                     |   |  |   |
| 93.556 Promoting Safe and Stable Families  |               |  | 676,288          | 744,194   | 67,906         | 116,993                                  |   |   | 808,118                                    | 249,725                                       |   |                                      |                                     |   |  |   |
| 93.558 Temporary Assistance for Needy Families Block Grant   |               |  | 61,088,380       | 50,268,260  | (10,820,120)   |  |   | 456,137                                     | \$13,648,363                               |   |   | 1,235,772                            | \$12,868,728                        |   |  |   |
| 93.563 Child Support Enforce   |               |  | 21,802,293       | 21,231,368  | (570,925)      | 10,185,828                               |   | 2,654,978                                   | 263,201                                    | 23,280,676                                    | 10,752,462  | 2,654,978                            |                                     | 279,229                                     |  |   |
| 93.566 Refugee Assistance CMA  |               |  | 2,958,014        | 3,178,557   | 220,543        |  |   |   | 4,309,331                                  |   |   |                                      |                                     |   |  |   |
| 93.568 Low Income Home Energy Assistance Program   |               |  | 42,463,077       | 46,386,901  | 3,923,824      |  |   |   | 42,170,475                                 |   |   |                                      |                                     |   |  |   |
| 93.575 Child Care Development Fund - Discretionary Funds   |               |  | 9,479,070        | 10,282,919  | 803,849        |  |   |   | 10,282,919                                 |   |   |                                      |                                     |   |  |   |
| 93.590 Child Abuse - Challenge Grant   |               |  | 407,330          | 383,905   | (23,425)       | 108,026                                  |   |   | 405,474                                    | 69,421  |   |                                      |                                     |   |  |   |
| 93.596 Child Care Development Fund   |               |  | 10,359,403       | 9,582,054   | (777,349)      | 276,448                                  | 6,917,975                               |   | 9,772,361                                  | 10,781,003                                    | 6,546,272   |                                      | 2,034,072                           |   |  |   |
| 93.597 Access and Visitation Program   |               |  | 200,000          | 200,000   | 0              |  |   |   | 200,000                                    |   |   |                                      |                                     |   |  |   |
| 93.599 Education and Training Vouchers   |               |  | 235,030          | 164,000   | (71,030)       |  |   |   | 148,402                                    | 37,100  |   |                                      |                                     |   |  |   |

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

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

| Agency Name/Program Name   | Budget Number | Funds Received From Another State Agency | 2013-15 Biennium           |   |                         |  |   |   |  | 2015-17 Biennium                              |   |                                      |                                     |   |  |   |
|--|---------------|--|----------------------------|---|-------------------------|--|---|---|--|---|---|--------------------------------------|-------------------------------------|---|--|---|
|  |               |  | Federal Funds Appropriated | Current Estimated Federal Funds to Be Received <sup>1</sup> | 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 <sup>1</sup> | Required General Fund Matching Funds | Required Other Funds Matching Funds | Required General Fund Maintenance of Effort | Required Other Funds Maintenance of Effort | Estimated Amount of Indirect Costs Reimbursed |
|  |               |  |                            |   |                         |  |   |   |  |   |   |                                      |                                     |   |  |   |
| <b>Adjutant General</b>  | 540           |  |                            |   |                         |  |   |   |  |   |   |                                      |                                     |   |  |   |
| 20.703 Interagency Hazardous Materials Public Sector Training and Planning |               |  | \$394,959                  | \$394,959   | \$0                     |  |   | \$19,748                                    |  | \$394,959                                     |   | \$19,748                             |                                     |   |  |   |
| 97.036 Disaster Assistance - Public Assistance                             |               |  | 101,737,725                | 65,612,316  | (36,125,409)            |  |   | 8,139,018                                   | \$210,000                                  | 30,080,696                                    |   | 5,429,146                            |                                     | \$190,000                                   |  |   |
| 97.039 Hazard Mitigation Grant   |               |  | 44,855,097                 | 31,506,875  | (13,348,222)            |  |   | 3,864,577                                   | 6,000                                      | 37,243,717                                    |   | 6,175,979                            |                                     | 5,000                                       |  |   |
| 97.042 Emergency Management Performance Grants                             |               |  | 5,779,281                  | 5,723,427   | (55,854)                | \$1,430,857                              |   |   | 4,400                                      | 6,128,254                                     | \$1,532,064   |                                      |                                     | 4,400                                       |  |   |
| 97.067 State Homeland Security Program                                     |               |  | 10,911,962                 | 10,647,964  | (263,998)               |  |   |   | 10,000                                     | 9,066,538                                     |   |                                      |                                     | 10,000                                      |  |   |
| 12.401 Air/Army Guard Contracts  |               |  | 67,946,319                 | 66,668,319  | (1,278,000)             | 1,965,126                                | 1,270,655                               |   | 26,000                                     | 64,538,319                                    | 1,965,126   |                                      |                                     | 28,000                                      |  |   |
| Total Adjutant General   |               |  | \$231,625,343              | \$180,553,860   | (\$51,071,483)          | \$3,395,983                              | \$13,293,998                            | \$0   | \$0  | \$256,400                                     | \$147,452,483                                       | \$3,497,190                          | \$11,624,873                        | \$0   | \$0  | \$237,400                                     |
| <b>TOTAL PUBLIC SAFETY</b>   |               |  | <b>\$243,998,609</b>       | <b>\$192,993,386</b>  | <b>(\$51,005,223)</b>   | <b>\$4,111,983</b>                       | <b>\$13,395,867</b>                     | <b>\$0</b>                                  | <b>\$0</b>                                 | <b>\$256,400</b>                              | <b>\$158,849,059</b>                                | <b>\$4,213,190</b>                   | <b>\$11,726,742</b>                 | <b>\$0</b>                                  | <b>\$0</b>                                 | <b>\$237,400</b>                              |
| <b>AGRICULTURE AND ECONOMIC DEVELOPMENT</b>                                |               |  |                            |   |                         |  |   |   |  |   |   |                                      |                                     |   |  |   |
| <b>Department of Commerce</b>  | 601           |  |                            |   |                         |  |   |   |  |   |   |                                      |                                     |   |  |   |
| 14.228 Community Development Block Grant/State's Program                   |               |  | \$13,243,281               | \$8,897,824   | (\$4,345,457)           | \$213,431                                |   |   | \$67,382                                   | \$8,317,192                                   | \$292,688   |                                      |                                     |   | \$67,382                                   |   |
| 14.228 Community Development Block Grant/State's Program - Disaster        |               |  | 18,358,866                 | 5,870,701   | (12,488,165)            |  |   |   | 56,710                                     | 7,700,000                                     |   |                                      |                                     |   | 56,710                                     |   |
| 14.231 Emergency Shelter Grants Program                                    |               |  | 1,080,759                  | 968,510   | (112,249)               | 240,000                                  |   |   | 22,730                                     | 832,228                                       |   |                                      |                                     |   | 22,730                                     |   |
| 14.238 Shelter Plus Care (Special Needs Assistance)                        |               |  | 500,000                    | 471,168   | (28,832)                |  |   |   |  | 500,000                                       |   |                                      |                                     |   |  |   |
| 14.239 HOME Investment Partnership Program                                 |               |  | 7,271,468                  | 4,564,532   | (2,706,936)             |  |   |   | 137,540                                    | 6,035,774                                     |   |                                      |                                     |   | 137,540                                    |   |
| 81.041 State Energy Program  |               |  | 443,497                    | 755,005   | 311,508                 | 114,832                                  |   |   | 28,534                                     | 572,360                                       | 114,472   |                                      |                                     |   | 28,534                                     |   |
| 81.042 Weatherization Assistance for Low-Income Persons                    |               |  | 2,000,000                  | 3,314,344   | 1,314,344               |  |   |   | 51,669                                     | 4,000,000                                     |   |                                      |                                     |   | 51,669                                     |   |
| 93.568 LIHEAP  |               | DHS                                      | 12,193,457                 | 12,696,065  | 502,608                 |  |   |   | 103,938                                    | 12,696,065                                    |   |                                      |                                     |   | 103,938                                    |   |
| 93.569 Community Services Block Grant                                      |               |  | 7,050,744                  | 6,540,370   | (510,374)               |  |   |   | 75,852                                     | 6,434,418                                     |   |                                      |                                     |   | 75,852                                     |   |
| 99.001 SHOPP   |               |  | 6,064                      | 800   | (5,264)                 | 6,064                                    |   |   | 376  | 6,064   | 6,064   |                                      |                                     |   | 376  |   |
| 14.228 Neighborhood Stabilization Program                                  |               |  | 99,133                     | 166,747   | 67,614                  |  |   |   | 12,568                                     | 250,000                                       |   |                                      |                                     |   | 12,568                                     |   |
| 10.769 Rural Business Enterprise Grants                                    |               |  | 300,000                    |   | (300,000)               |  |   |   |  |   |   |                                      |                                     |   |  |   |
| 17.255 Workforce Investment Act  |               | JS                                       |                            |   | 0                       |  |   |   |  |   |   |                                      |                                     |   |  |   |
| 94.003 State Commission  |               |  | 359,459                    | 191,072   | (168,387)               |  |   |   |  | 326,120                                       |   |                                      |                                     |   |  |   |
| 94.006 AmeriCorps  |               |  | 1,200,000                  | 1,200,000   | 0                       |  |   |   |  | 1,500,000                                     |   |                                      |                                     |   |  |   |
| 94.007 Prog Dev and Innov. Grant - Disability Incl.                        |               |  | 24,936                     |   | (24,936)                |  |   |   |  | 24,936  |   |                                      |                                     |   |  |   |
| 94.009 Training and Technical Assistance                                   |               |  | 6,850                      | 5,039   | (1,811)                 |  |   |   |  | 1,811   |   |                                      |                                     |   |  |   |
| Total Department of Commerce   |               |  | \$64,138,514               | \$45,642,177  | (\$18,496,337)          | \$574,327                                | \$0                                     | \$0   | \$0  | \$557,299                                     | \$49,196,968  | \$413,224                            | \$0                                 | \$0   | \$0  | \$557,299                                     |
| <b>Department of Agriculture</b>   | 602           |  |                            |   |                         |  |   |   |  |   |   |                                      |                                     |   |  |   |
| 66.605 Performance Partnership Grants                                      |               |  | \$1,029,271                | \$1,029,271   | \$0                     |  |   | \$181,636                                   |  | \$799,570                                     |   | \$141,101                            |                                     |   |  |   |
| 10.435 State Mediation Grants  |               |  | 468,328                    | 468,328   | 0                       | \$130,848                                |   | 69,864                                      |  | 289,171                                       | \$104,740   |                                      | 19,190                              |   |  |   |
| 10.025 CAPS/PCN  |               |  | 440,961                    | 440,961   | 0                       |  |   |   |  | 513,844                                       |   |                                      |                                     |   |  |   |
| 66.460 ND Livestock Pollution Prev Prog                                    |               | H  | 1,130,000                  | 1,130,000   | 0                       |  |   |   |  | 1,138,281                                     |   |                                      |                                     |   |  |   |
| 10.153; 10.162 Market News/Dairy   |               |  | 80,000                     | 80,000  | 0                       |  |   |   |  | 30,000  |   |                                      |                                     |   |  |   |
| 93.XXX Medicated Feed/Tissue Residue                                       |               |  | 240,000                    | 240,000   | 0                       |  |   |   |  | 170,809                                       |   |                                      |                                     |   |  |   |
| 10.475; 10.163; Meat Inspection/COOL/Title V                               |               |  | 1,603,462                  | 1,603,462   | 0                       | 1,475,951                                |   | 127,511                                     |  | 1,540,096                                     | 1,515,755   |                                      | 24,341                              |   |  |   |
| 10.477   |               |  |                            |   |                         |  |   |   |  |   |   |                                      |                                     |   |  |   |
| 10.170 Specialty Crop Block Grants   |               |  | 2,411,684                  | 2,811,684   | 400,000                 |  |   |   |  | 6,272,237                                     |   |                                      |                                     |   |  |   |
| 10.025 Animal Health Umbrella/NAI  |               |  | 150,000                    | 150,000   | 0                       |  |   |   |  | 227,722                                       |   |                                      |                                     |   |  |   |
| 10.025 ADT/FAD/Johnes/Scrapie/Cattle Health                                |               |  | 300,684                    | 300,684   | 0                       |  |   |   |  | 209,331                                       |   |                                      |                                     |   |  |   |
| 10.664/10.680 Cooperative Weed Mgmt  |               |  | 290,000                    | 290,000   | 0                       |  |   |   |  | 202,921                                       |   |                                      |                                     |   |  |   |
| Total Department of Agriculture  |               |  | \$8,144,390                | \$8,544,390   | \$400,000               | \$1,606,799                              | \$379,011                               | \$0   | \$0  | \$0   | \$11,393,982  | \$1,620,495                          | \$184,632                           | \$0   | \$0  | \$0   |
| <b>Upper Great Plains Transportation Institute</b>                         | 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                                   |  | 1,972,600                                     | 216,986   | 1,262,464                            |                                     |   | 877,807                                    |   |
| Transportation Safety Systems Center                                       |               |  | 3,450,157                  | 2,472,638   | (977,519)               |  |   |   |  | 3,609,401                                     |   |                                      |                                     |   |  |   |
| Advanced Traffic Analysis Center   |               | DOT                                      | 1,938,663                  | 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                          |               |  | \$19,007,683.00            | \$14,525,638.25   | -\$4,482,044.75         | \$1,298,933.00                           | \$4,208,891.00                          | \$0.00                                      | \$0.00                                     | \$808,651.00                                  | \$11,700,195.00                                     | \$981,986.00                         | \$2,010,464.00                      | \$0.00                                      | \$0.00                                     | \$1,038,722.00                                |
| <b>TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT</b>                          |               |  | <b>\$91,290,587.00</b>     | <b>\$68,712,205.25</b>                                      | <b>-\$22,578,381.75</b> | <b>\$3,480,059.00</b>                    | <b>\$4,587,902.00</b>                   | <b>\$0.00</b>                               | <b>\$0.00</b>                              | <b>\$1,365,950.36</b>                         | <b>\$72,291,145.00</b>                              | <b>\$3,015,705.00</b>                | <b>\$2,195,096.00</b>               | <b>\$0.00</b>                               | <b>\$0.00</b>                              | <b>\$1,596,021.36</b>                         |
| <b>NATURAL RESOURCES</b>   |               |  |                            |   |                         |  |   |   |  |   |   |                                      |                                     |   |  |   |
| <b>State Historical Society</b>  | 701           |  |                            |   |                         |  |   |   |  |   |   |                                      |                                     |   |  |   |
| 15.929 Beacon Island (SAT)   |               |  | \$21,351                   | \$21,351  | \$0                     |  |   |   |  | \$21,351                                      |   |                                      |                                     |   |  |   |
| 15.504 BOR (Collections Curation Project)                                  |               |  | 39,375                     | 39,375  | 0                       |  |   |   |  | 39,375  |   |                                      |                                     |   |  |   |
| 15.929 TE Funds (DOT) Buford   |               | DOT                                      | 8,600                      | 8,600   | 0                       |  |   |   |  | 8,600   |   |                                      |                                     |   |  |   |
| 15.224 BLM 7/05 - GIS Project  |               |  | 48,927                     | 48,927  | 0                       |  |   |   |  | 48,927  |   |                                      |                                     |   |  |   |

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



| Agency Name/Program Name            | Budget Number | Funds Received From Another State Agency | 2013-15 Biennium           |   |                        |  |   |   |  | 2015-17 Biennium                              |   |                                      |                                     |   |  |
|-------------------------------------|---------------|--|----------------------------|---|------------------------|--|---|---|--|---|---|--------------------------------------|-------------------------------------|---|--|
|                                     |               |  | Federal Funds Appropriated | Current Estimated Federal Funds to Be Received <sup>1</sup> | 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 <sup>1</sup> | Required General Fund Matching Funds | Required Other Funds Matching Funds | Required General Fund Maintenance of Effort | Required Other Funds Maintenance of Effort |
| <b>TRANSPORTATION</b>               |               |  |                            |   |                        |  |   |   |  |   |   |                                      |                                     |   |  |
| <b>Department of Transportation</b> | 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  |
| <b>TOTAL TRANSPORTATION</b>         |               |  | <b>\$691,500,000</b>       | <b>\$691,500,000</b>  | <b>\$0</b>             | <b>\$10,000,000</b>                      | <b>\$102,070,000</b>                    | <b>\$0</b>                                  | <b>\$0</b>                                 | <b>\$0</b>                                    | <b>\$617,500,000</b>                                | <b>\$0</b>                           | <b>\$97,800,000</b>                 | <b>\$0</b>                                  | <b>\$0</b>                                 |
| <b>TOTAL ALL AGENCIES</b>           |               |  | <b>\$3,359,962,409</b>     | <b>\$3,128,878,753</b>                                      | <b>(\$231,083,656)</b> | <b>\$1,036,819,448</b>                   | <b>\$213,275,232</b>                    | <b>\$298,046,271</b>                        | <b>\$29,015,114</b>                        | <b>\$18,966,950</b>                           | <b>\$3,445,542,899</b>                              | <b>\$1,088,427,860</b>               | <b>\$204,965,719</b>                | <b>\$297,271,338</b>                        | <b>\$28,073,831</b>                        |

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

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