LC# 23.9327.01000 ANALYSIS OF FEDERAL FUNDS FOR BIENNIUMS ENDING JUNE 30, 2023, AND JUNE 30, 2025 ANALYSIS OF FEDERAL FUNDS FOR BIENNIUMS ENDING JUNE 30, 2025

			2021-23 Biennium										2023	-25 Biennium			
Budget Number	Agency Name Program Name	Funds Received From Another State Agency?	Federal Funds Appropriated	Current Estimated Federal Funds to Be Received ¹	2021-23 Estimated to be Received to Appropriated Variance	General Fund Appropriated Matching Funds	Other Funds Appropriated Matching Funds	Requ Mainten Eff General Fund	ance of ort	Estimated Amount of Indirect Costs Reimbursed	Estimated Federal Funds to Be Received ¹	Estimated to be Received 2023-25 to 2021-23 Variance	General Fund Required Matching Funds	Other Funds Required Matching Funds	Requir Maintena Effor General Fund	nce of t	Estimated Amount of Indirect Costs Reimbursed
***************************************	GOVERNMENT	Agonoy .	уфріорішто	Received	Tantanoo	matering Fands	matering Faria	Contrain and	outer i unuo	rtombarood	Received	Tununco	matering rande	matering r unde	oonorar r and	outer i unuo	Nombarood
108	Secretary of State 90.404 2018 Help America Vote Act - Election Security 90.404 2020 Help America Vote Act - Election Security 90.404 2022 Help America Vote Act - Election Security Total Secretary of State		\$3,000,000 3,000,000 1,000,000 \$7,000,000	\$3,000,000 3,000,000 1,000,000 \$7,000,000	\$0 0 0 \$0	\$150,000 600,000 \$750,000	\$200,000 \$200,000	\$0	\$0	\$0	\$0	(\$3,000,000) (3,000,000) (1,000,000) (\$7,000,000)	\$0	\$0	\$0	\$0	\$0
112	Information Technology Department Geographical Information System EduTech Statewide Longitudinal Data System 93.719 North Dakota Health Information Exchange Department Operations		\$65,679 500,000 500,000 6,000,000 512,500	\$0	(\$65,679) (500,000) (500,000) (6,000,000) (512,500)						\$65,679 500,000 500,000	\$65,679 500,000 500,000 0 512,500					
	Broadband Equity, Access, and Deployment Program (IIJA)		512,500	5,000,000	5,000,000					\$250,000	100,000,000	95,000,000		\$25,000,000			\$5,000,000
	State and Local Cybersecurity Grant Program (IIJA) State Digital Equity Planning Grant (IIJA) Total Information Technology Department		\$7,578,179	3,000,000 516,380 \$8,516,380	3,000,000 516,380 \$938,201	\$0	\$0	\$0	\$0	150,000 25,000 \$425,000	13,500,000 \$115,078,179	10,500,000 (516,380) \$106,561,799	\$3,150,000 \$3,150,000	\$25,000,000	\$0	\$0	525,000 \$5,525,000
117	State Auditor 15.427 Federal Oil and Gas Royalty Management State and Tribal Coordination		\$1,372,960	\$1,004,167	(\$368,793)	\$0	\$0	\$0	\$0	\$57,169	\$1,481,473	\$477,306	\$0	\$0	\$0	\$0	\$68,379
125	Attorney General 16.320 Enhanced Collaborative Model Task Force to Combat Human Trafficking		\$800,000	\$750,000	(\$50,000)	\$200,000					\$660,000	(\$90,000)	\$220,000				
	16.543 Internet Crimes Against Children 16.554 National Criminal History Information Project 16.609 Project Safe Neighborhood 16.710 Community Oriented Policing Services Anti-Heroin Task Force		1,000,000 900,000 400,000 280,000	980,000 876,862 330,000 280,000	(20,000) (23,138) (70,000) 0	97,429					1,035,000 200,000 316,423	55,000 (676,862) (13,577) (280,000)	22,222				
	16.710 Community Oriented Policing Services Anti- Methamphetamine Program 16.711 Sexual Assault Forensic Evidence - Inventory Tracking and		320,010 440,000	280,000 440,000	(40,010) 0						2,000,000 195,000	1,720,000 (245,000)					
	Reporting Program 16.738 Edward Byrne Justice Assistance Grant 16.738 Sex Offender Registration Notification Act 16.741 DNA Capacity Enhancement for Backlog Reduction		1,540,980 100,000 900,000	1,536,000 85,000 850,000	(4,980) (15,000) (50,000)						860,695 97,000 809,496	(675,305) 12,000 (40,504)					
	Program 16.742 Paul Coverdell Forensic Science Improvement Grants Program		850,000	714,698	(135,302)						750,000	35,302					
	16.75 Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking 16.813 National Instant Check System Record Improvement		250,000 1,400,000	180,000 1,400,000	(70,000) 0							(180,000) (1,400,000)					
	Program 20.616 Impaired Driving Enforcement - Traffic Safety 93.775 Medicaid Fraud Control Unit 95.001 High Intensity Drug Trafficking Area 97.067 State Domestic Preparedness - Homeland Security 16.582 Law Enforcement Victim Specialist Program 16.734 National Crime Statistics Exchange Implementation Assistance Program Continued Support for Program Participants	DOT	800,000 1,720,000 1,850,000 800,000 270,000 30,000	800,000 1,720,000 1,850,000 500,000 270,000 30,000	(300,000) 0 0 0 0 0	190.000					700,000 1,974,114 1,188,452 525,000 15,000	(100,000) 254,114 (661,548) 25,000 (255,000) (30,000)	658.038				
	Total Attorney General		\$14,650,990	\$13,872,560	(\$778,430)	\$487,429	\$0	\$0	\$0	\$0	\$11,326,180	(\$2,546,380)	\$900,260	\$0	\$0	\$0	\$0
127	Tax Commissioner Midwest Region Motor Fuel (MFTE011)		\$125,000	\$19,120	(\$105,880)						\$15,000	(\$4,120)					
180	Judicial Branch 16.827 Bureau of Justice Assistance Justice Reinvestment Initiative			\$610,000	\$610,000						\$388,000	(\$222,000)					
	93.563 Child Support 93.586 Court Improvement Grant Total Judicial Branch	DHS	\$165,053 591,910 \$756,963	380,000 591,910 \$1,581,910	214,947 0 \$824,947	\$0	\$0	\$0	\$0	\$0	317,351 587,616 \$1,292,967	(62,649) (4,294) (\$288,943)	\$0	\$0	\$0	\$0	\$0
TOTAL GE	NERAL GOVERNMENT		\$31,484,092	\$31,994,137	\$510,045	\$1,237,429	\$200,000	\$0	\$0	\$482,169	\$1,232,307	\$97,199,662	\$4,050,260	\$25,000,000	\$0	\$0	\$5,593,379
EDUCATIO				22,100-1,107	40.0,040	71,207,720	\$255,550	30	30	2.02(130	1.25(155(155	23111001002	1 110001200		•	30	10001070
201	Department of Public Instruction 10.534 Child and Adult Care Food Program - Food Training 10.541 Child Nutrition Program Training 10.553 School Nutrition Program Breakfast 10.555 School Nutrition Program Lunch 10.178 Trade Mitigation - Temporary Emergency Federal Aid Program		\$36,000 16,500,000 40,752,511 0	\$53,662 191,368 14,528,130 39,780,926 0	\$17,662 191,368 (1,971,870) (971,585) 0	\$1,380,000					\$56,000 201,000 15,255,000 41,770,000 0	\$2,338 9,632 726,870 1,989,074 0	\$1,380,000				\$5,141 52,792 4,796
	10.556 School Nutrition Program Special Milk 10.558 Child and Adult Care Food Program 10.559 Summer Food Service Program 10.56 State Administrative Expense (SAE) 10.565 Commodity Supplemental Food Program 10.567 Food Distribution Program on Indian Reservations 10.568 Temporary Emergency Federal Aid		25,000 17,120,374 31,087,765 5,274,213 415,507 2,760,000 355,000	14,700 19,272,228 7,108,764 2,998,396 168,310 3,145,180 11,438	(10,300) 2,151,854 (23,979,001) (2,275,817) (247,197) 385,180 (343,562)			\$145,182 5,000			15,000 20,236,000 7,464,000 3,148,000 177,000 3,302,000 12,000	300 963,772 355,236 149,604 8,690 156,820 562			\$145,182 5,000		56,360 140,511 373,200 6,041 56,396 1,651

			2021-23 Biennium										2023	3-25 Biennium			
Budget Number	Agency Name Program Name	Funds Received From Another State Agency?	Federal Funds Appropriated	Current Estimated Federal Funds to Be Received ¹	2021-23 Estimated to be Received to Appropriated Variance	General Fund Appropriated Matching Funds	Other Funds Appropriated Matching Funds	Requ Mainten Eff General Fund	ance of ort	Estimated Amount of Indirect Costs Reimbursed	Estimated Federal Funds to Be Received ¹	Estimated to be Received 2023-25 to 2021-23 Variance	General Fund Required Matching Funds	Other Funds Required Matching Funds	Requii Maintena Effor General Fund	nce of rt	Estimated Amount of Indirect Costs Reimbursed
Number	10.579 School Lunch Equipment 10.582 Fresh Fruit and Vegetable Program	Agency	97,500 3,706,139	80,652 5,066,754	(16,848) 1,360,615	watering runus	watering range	Ocherar r unu	Other Funds	Rembursed	85,000 5,320,000	4,348 253,246	watering runus	watering runus	General Fund	Other Funds	33,488
	84.002 Adult Education 84.01 Title I, Part A		1,973,849 80,223,181	1,909,732 80,103,668	(64,117) (119,513)	5,000,000		2,020,990			2,005,000 84,109,000	95,268 4,005,332	2,020,990		2,020,990		45,212 115,992
	84.011 Migrant Program 84.013 Neglected & Delinquent		1,023,269 234,000	1,341,664 103,004	318,395 (130,996)						1,409,000 108,000	67,336 4,996					36,748
	84.027 Individuals with Disabilities Education 84.144 Migrant Education Consortium		72,791,878 350,000	71,533,919 359,688	(1,257,959) 9,688			40,000			75,111,000 378,000	3,577,081 18,312			40,000		671,489 59,252
	84.173 Individuals with Disabilities Education - Preschool 84.196 McKinney Vento Homeless Program		1,881,993 502,794	1,696,678 408,968	(185,315) (93,826)						1,782,000 429,000	85,322 20,032					44,007
	84.287 21st Century/After School Learning 84.358 Rural, Low Income Schools		13,343,618 113,102	12,309,070 170,338	(1,034,548) 57,236						12,925,000 179,000	615,930 8,662					122,687 1,383
	84.365 Title III - English Language Acquisition 84.367 Title IIIA, Teacher Quality		878,438 18,107,117 5,395,822	1,122,324 18,730,946 7,721,380	243,886 623,829 2,325,558	1,600,000					1,178,000 19,667,000 8,107,000	55,676 936,054 385,620	1,600,000				43,534 68,313 434,161
	84.369 Assessing Achievement 84.371 Striving Readers 84.372 State Longitudinal Data System		5,395,822 5,991,183 3,135,962	5,991,183 1,628,686	2,325,558 0 (1,507,276)	1,000,000					8,107,000	(5,991,183) (1,628,686)	1,600,000				434,161
	84.377 School Improvement Grant 84.424 Title IV Student Support & Enrichment		1,017,520 9,477,078	11,469,584	(1,017,520) 1,992,506						12,043,000	(1,028,000) 0 573,416					47,756
	93.079 CDC/School Based Surveillance 93.6 Head Start		199,760 136,802	202,242 76,310	2,482 (60,492)						212,000 80,000	9,758 3,690					38,217
	National Assessment of Educational Progress Coordinator		339,538	291,406	(48,132)						306,000	14,594					55,180
	Total Department of Public Instruction		\$335,246,913	\$309,591,298	(\$25,655,615)	\$7,980,000	\$0	\$2,211,172	\$0	\$0	\$317,069,000	\$7,477,702	\$5,000,990	\$0	\$2,211,172	\$0	\$2,514,307
	State Library 45-310 Library Services and Technology		\$2,277,158	\$2,277,158	\$0	\$1,173,081		\$3,563,867		\$0	\$2,029,814	(\$247,344)	\$1,045,662		\$3,517,501		
252	School for the Deaf School Lunch Program F84.027A IDEAB Special Education Disabilities	DPI DPI	\$25,000 52,000	\$25,000 52,000	\$0						\$25,000 52,000	\$0					ı
	F84.173A IDEAB Preschool Total School for the Deaf	DPI	2,000 2,000 \$79,000	2,000 2,000 \$79,000	0 \$0	\$0	\$0	\$0	\$0	\$0	2,000 2,000 \$79,000	0 \$0	\$0	\$0	\$0	\$0	\$0
270	Department of Career and Technical Education																1
	84.048A Carl D. Perkins Work-Based Learning Module	DPI	\$11,124,829	\$11,104,467 150,000	(\$20,362) 150,000	\$3,834,485		\$30,643,918			\$11,228,132	\$123,665 (150,000)	\$3,911,175		\$40,643,918		ı
	Summer Camp Program 17.600 Mine Safety	DPI	375,000 315,014	200,000 340,220 315,014	200,000 (34,780)						375,000	(200,000) 34,780 (315.014)					
	17.285 Untied States Department of Labor Apprenticeship Total Department of Career & Technical Education		\$11,814,843	\$12,109,701	\$294,858	\$3,834,485	\$0	\$30,643,918	\$0	\$0	\$11,603,132	(\$506,569)	\$3,911,175	\$0	\$40,643,918	\$0	\$0
TOTAL EDUC	ATION		\$349,417,914	\$324,057,157	(\$25,360,757)	\$12,987,566	\$0	\$36,418,957	\$0	\$0	\$330,780,946	\$6,723,789	\$9,957,827	\$0	\$46,372,591	\$0	\$2,514,307
HEALTH AND	WELFARE																i
301	State Department of Health 10.557 Women, Infants, and Children Program		\$29,341,132	\$28,541,132	(\$800,000)					\$125,278	\$30,340,000	\$1,798,868					\$125,278
	16.017 Sexual Assault Service Grant Program 16.588 Stop Violence Against Women Formula Grants		758,796 1,731,686	758,796 1,731,686	0					5,162 19,164	1,200,000 1,800,000	441,204 68,314					5,162 19,164
	66.460 Environmental Protection Agency Non Point 93.069 Public Health Emergency Preparedness	DEQ	84,524 10,654,955	84,524 10,093,395	0 (561,560)	\$1,201,835		\$34,496		6,596 323,563	84,524 10,872,855	779,460	\$1,201,835		\$34,496		6,596 323,563
	93.079 Youth Risk Behavioral Surveillance System 93.103 Food and Drug Administration 93.110 Title V State Systems Development Initiative Maternal and		189,600 1,114,344	161,455 1,114,344	(28,145)					6,906 26,092	200,000 243,000 1,090,000	200,000 81,545 (24,344)					6,906 26,092
	Child Health Federal Consolidated Programs 93.110 Newborn Screening - Newborn Severe Combined		362,514	662,514	300,000					20,092	1,325,000	662,486					20,092
	Immunodeficiency 93.116 Tuberculosis Control/Elimination Program		460,135	460,135	0					28,603	501,794	41,659					28,603
	93.127 Emergency Medical Services for Children Partnership Grants		320,000	320,000	0					22,314	320,000	0					22,314
	93.130 Primary Care Services Resource Coordination and Development		316,886	316,886	0					12,175	414,000	97,114					12,175
	93.136 Injury Prevention and Control Research and State and Community Based Programs		993,232	993,232	0					38,128	1,066,000	72,768					38,128
	93.137 Community Programs to Improve Minority Health Grant Program		87,977	87,977	0						158,000	70,023					ı
	93.165 Federal Physician Loan Program Grants 93.217 Family Planning Services		1,080,000 3,002,507	1,080,000 3,744,507	742,000					51,130		420,000 2,510,244					51,130
	93.236 Health Resources and Services Administration Oral Health Workforce Activities 93.262 University of Minnesota Occupational Health		795,134 350.074	795,134	(350,074)					61,945	710,000 350.074	(85,134) 350.074					61,945
	93.268 Immunization 93.270 Hepatitis Care Cascades		5,012,910 703,798	5,012,910 703,798	(330,074) 0 0					183,055 22,407	8,787,950 630,000	3,775,040 (73,798)					183,055 22,407
	93.387 Centers for Disease Control and Prevention Tobacco 93.323 Epidemiology and Lab Capacity for Infectious Disease		2,127,688 3,980,556	2,245,400 3,980,556	117,712 0					160,666 279,312	2,127,688 4,515,148	(117,712) 534,592					160,666 279,312
	93.336 Behavioral Risk Factor Surveillance System 93.366 Centers for Disease Control and Prevention State Actions to		760,000 1,245,428	760,000 1,245,428	0					24,400 50,518	1,050,000 1,245,428	290,000					24,400 50,518
	Improve Oral Health Outcomes 93.421 Multi-state Electronic Health Record-Based Network for		300,010	6,600	(293,410)					366	300,000	293,400					366
	Disease Surveillance (MENDS) 93.426 Centers for Disease Control and Prevention Diabetes and		3,824,704	4,142,168	317,464					127,112	3,900,000	(242,168)					127,112
	Hypertension & Stroke Prevention Programs 93.470 Administration for Community Living - Alzheimer's				0						500,000	500,000					l
1	93.439 Obesity Prevention				0		Page	2			1,400,000	1,400,000		I			

Part								2023	3-25 Biennium									
Part									Pogr	uirod	Ectimated	Estimated				Poguis	nd.	Estimated
March Marc	Budget	Agency	Another		Federal Funds	be Received			Mainten	ance of	Amount of	Federal Funds	2023-25			Maintena	nce of	Amount of Indirect Costs
Section Section Review Control Section Con		Name Program Name	Agency?	Appropriated	Received ¹		Matching Funds	Matching Funds	General Fund	Other Funds	Reimbursed	Received ¹	Variance 0	Matching Funds	Matching Funds	General Fund	Other Funds	Reimbursed
		Battered Women's Shelters Grants to States and Indian		1,547,031	1,547,031	0					10,193	1,582,202	35,171					10,193
2017 No. of Empirication Agents (Proposed Configuration Ag		93.777 State Health Care Providers Certification Title XVIII State Survey and Certification of Health Care Providers and		3,813,737	3,626,761	(186,976)					383,410	3,813,737	186,976					383,410
1.00 1.00		93.817 Hospital Preparedness Program - Ebola Preparedness 93.889 Hospital Preparedness Program 93.898 Breast and Cervical Cancer Center for Disease Control and			2,213,146	(334,373)	282,444						534,373	282,444				55,670 134,852
## 1977 Foodly Through Chromosome		93.917 Ryan White HIV/AIDs program 93.940 AIDS Prevention Activities 93.944 AIDS Surveillance		1,778,331 283,965	1,778,331 283,965	0					28,594	2,210,204 500,000	431,873 216,035					64,076 28,594
\$1,000 \$1,000 \$2,000 \$		93.977 Sexually Transmitted Diseases		691,886	691,886	0					56,470	756,422	64,536					12,809 56,470 398
Second Processing Place Through from EDG of place Secondary (1997) Secondary Floration Place (1997) Secondary Flora		93.994 Maternal and Child Health Services Block Grant				0	2,444,693		2,412,586			4,224,920	0	2,444,693		2,412,586		245,334
23.77		99.999 Federal Pass Through from DEQ for shared services 20.616 PT Child Safety Program - Department of Transportation State				0					9,715		(537,191)					9,715
P. C. Carline for Disease Control and Powerford National Curles for National Control for Nati		93.778 PT Medicaid Title XIX - Medical Assistance Program	DHS			0	952,302				259,673	2,890,728		952,302				259,673
Department of Environmental Studies Studie		PO Centers for Disease Control and Prevention National Center				0					42,487	499,936						42,487
## STATE OF THE PROPRIES OF TH		·		\$103,133,429	\$103,007,979	(\$125,450)	\$4,881,274	\$0	\$2,447,082	\$0	\$2,878,573	\$118,437,855	\$15,429,876	\$4,881,274	\$0	\$2,447,082	\$0	\$2,878,573
Column C	303	66.034 Particulate Monitor 2.5 Monitoring 66.040 Clean Diesel Grant		800,000	800,000	\$0 0					0	800,000	0					\$6,000 30,000
Big		66.442 Assistance for Small and Disadvantage Communities Drinking Water Grant		152,000	652,800	500,800					0	600,000	(52,800)					30,000
Big Big Brisking Water State Revoluting Fund Big B		66.454 Water Quality Management (604B)		287,200	287,200	0	\$1 276.124	\$200,000			10,500	278,700	(8,500)	\$1,226,433	\$200,000			10,500 210,500
68.804 Underground Storage Train Prevention 680.271 0 220,000 136,862 30,000 160,000 173,7721 220,000 152,000 152,000 153,7721 152,000 153,7721 152,000 153,7721 152,000 153,7721 152,000 153,7721 152,000 153,7721 152,000 153,7721 152,000 153,7721 152,000 153,7721 152,000 153,7721 152,000 153,7721 152,000 153,7721 152,000 153,7721 152,000 153,7721 152,000 153,7721 152,000 153,000 153,7721 152,000 153,7721 152,000 152,000 153,7721 152,000 152,000 153,7721 152,000 152,000 153,7721 152,000 152,000 152,000 153,7721 152,000 152,000 153,7721 152,000 152,000 153,7721 152,000 152,000 153,000 1		66.468 Drinking Water State Revolving Fund				0			\$377,868		0	1,271,135	1,271,135			\$377,868		45,000 788,500
66.917 Targeted Brownfelds Response Grants 10,000 360,000 34,217		66.804 Underground Storage Tank Prevention		660,271	660,271	0	220,090				30,000	660,000	(271)	220,000				10,000 30,000
TED Coal Combustion Residuals State and Territorial Grant 66.454 Supplemental Water Lay Monitoring Grants (IJLA) 848.000 112.5		66.817 Targeted Brownfields Response Grants		325,783	325,783	0		136,862			10,000	360,000	34,217		122,000			45,000 16,000 10,000
66.488 Dinking Water State Revolving Fund (IUA) 66.487 Stewn Varieting Fund (IUA) 168,000 169,000 0 169,000 0 169,000 0 169,000 169,000 0 169,000 0 169,000 0 169,000 0 169,000 169,000 0 169,00		TBD Coal Combustion Residuals State and Territorial Grant		132,000		0 112,500					10,000	300,000	300,000					10,000
Bet-447 Sewer Overflow and Stormwater Reuse Municipal Crants (ILIA) 0 1,000,000 1,		66.468 Drinking Water State Revolving Fund (IIJA)1			846,000	180,000 0						2,692,126	1,846,126					
66.442 Assistance for Small and Disadvantage Communities Drinking Water Grant (ILIA) Total Department of Environmental Quality \$26,600,277 \$27,393,577 \$793,300 \$3,661,022 \$460,362 \$377,868 \$0 \$1,103,700 \$55,656,102 \$25,262,525 \$3,674,221 \$435,000 \$377,868 \$\$ 313 Veterans' Home 64.014 Veterans State Domiciliary Care 64.015 Veterans State Nursing Home Care 3.297,955 3,075,000 (227,955) Total Veterans' Home \$2,052,045 \$2,025,000 (327,045) 3.075,000 (229,955) Total Veterans' Home \$3,297,955 3,075,000 (229,955) Total Veterans' Home \$4,014 Veterans' Home Care 3.297,955 3,075,000 (229,955) Total Veterans' Home \$5,350,000 \$5,350,000 \$5,100,000 (229,955) \$4,000,000 \$50,000 \$575,000 \$50,000		66.447 Sewer Overflow and Stormwater Reuse Municipal Grants		169,000	169,000	0												
Section Sect		66.442 Assistance for Small and Disadvantage Communities Drinking Water Grant (IIJA)		\$26,600,277	\$27 202 577	0	\$2 661 022	\$460.262	\$277.969	en.	\$1 102 700			\$2 67 <i>A</i> 221	\$435,000	\$277 DED	\$0	\$1,201,500
Contract		Veterans' Home					\$0,001,022	\$100,002	\$0,1,000	Ų.	\$1,100,100			\$0,071,221	ψ100,000	\$617,000	Ų.	ψ1,201,000
Department of Veterans' Affairs State Approving Agency State Agency State Approving Agency State Approving Agency State Agency State Approving Agency State Approving Agency State Approving Agency State Agency		64.015 Veterans State Nursing Home Care		3,297,955	3,075,000	(222,955)	\$0	\$0	\$n	90	90	3,300,000	225,000	\$0	\$0	\$0	\$0	\$0
Veterans' Home cemetery maintenance grant 291,500 (291,500)	321			\$5,000,000	\$0,100,000	(\$250,000)		•	Ç	\$0	•0	ψ5,575,000	Ψ210,000	Ģ0	\$ 0	Ψ0	ΨΟ	\$ 0
Total Department of Veterans' Affairs \$1,803,524 \$1,136,658 \$(\$666,866) \$0 \$0 \$0 \$0 \$1,187,658 \$51,000 \$0 \$0 \$0 \$0 \$1,187,658 \$51,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		Veterans' Home cemetery maintenance grant		291,500		(291,500)							0					
96.001 Social Security Disability Insurance \$7,146,759 \$7,165,208 (\$581,551) \$7,893,892 \$728,684 \$1,789 93.607 Social Services Block Grant 7,530,378 7,156,445 (373,393) 7,50415 Grant 8,452,340 18,932,298 4,479,958 \$48,776 \$15,218,028 (714,270)							\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0
93.575 Child Care and Development Block Grant 14,452,340 18,932,298 4,479,958 \$48,776 18,218,028 (714,270)	325	96.001 Social Security Disability Insurance												\$1,789				
		93.575 Child Care and Development Block Grant		14,452,340	18,932,298	4,479,958						18,218,028	(714,270)					
93.306 LW-incline Energy Assistance 37,259,734 44,116,372 0,636,035 053,932 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		10.561 Income Verification Database		37,259,754		0	000,902					50,356,743	0					
93.600 Head Start 241,420 109,887 (131,533) 146,694 36,807 10.561 Supplemental Nutrition Assistance Program (SNAP) 13,859,477 9,632,658 (4,226,819) 10,197,144 \$105 10,648,843 1,016,185 50,892		93.600 Head Start 10.561 Supplemental Nutrition Assistance Program (SNAP)			109,887	(131,533)	10,197,144	\$105					36,807	50,892				
Administration 93.767 Children's Health Insurance Program 27.648,958 27.416,753 (232,205) 9,892,471 1 21,874,503 (5,542,250) 10,478,742 93.597 Grants To States For Access And Visitation Programs 200,000 191,588 (8,412) 200,000 8,412 10,764,598		93.767 Children's Health Insurance Program					9,892,471	1										
93.397 Grants for Jordans for		93.958 Block Grants For Community Mental Health Services 93.959 Block Grants For Prevention And Treatment Of Substance		1,903,843	2,130,668	226,825	7,639		\$108,000,000			3,207,435	1,076,767	10,704,090		\$115,000,000		
93.558 Temporary Assist For Needy Families (TANF) 38,077,590 37,548,535 (529,055) 1,013,734 \$12,290,766 36,464,127 (1,084,408)		93.558 Temporary Assist For Needy Families (TANF) 93.630 Developmental Disabilities Basic Support and Advocacy					34,285		1,013,734	\$12,290,766						1,013,734	\$13,270,586	

						2021-23 Bienr	nium						2023	3-25 Biennium			
		Funds Received		Current	2021-23							Estimated to be					
		From Another	Federal	Estimated Federal Funds	Estimated to be Received	General Fund	Other Funds	Requ Mainten		Estimated Amount of	Estimated Federal Funds	Received 2023-25	General Fund	Other Funds	Requi Maintena		Estimated Amount of
Budget	Agency	State	Funds	to Be	to Appropriated Variance	Appropriated	Appropriated	Eff General Fund		Indirect Costs Reimbursed	to Be	to 2021-23 Variance	Required	Required	Effo		Indirect Costs Reimbursed
Number	Name Program Name 93.596 Child Care Development Fund Mandatory and Matching	Agency?	Appropriated 5,012,044	Received ¹ 5,012,044	variance 0	Matching Funds	Matching Funds	General Fund	Other Funds	Reimbursed	Received ¹ 5,012,044	variance 0	Matching Funds 54,091	Matching Funds	General Fund	Other Funds	Reimbursed
	Funds 93.596 Child Care Matching Funds		7,604,943	9,074,257	1,469,314	508,551	5,000,000		2,034,072		11,623,165	2,548,908					
	99.996 Partnership For Success		2,004,455	2,004,455	0	,	2,000,000		2,000,000		2,500,000	495,545					
	10.561 Nutrition Education And Obesity Prevention 93.788 State Opioid Response Grant		2,671,200 9,505,924	2,223,761 8,990,547	(447,439) (515,377)						2,400,000 8,000,000	176,239 (990,547)					
	84.161 Rehabilitation Services Client Assistance Program 84.187 Supported Employment Services For Individuals With		265,018 257,307	241,946 307,550	(23,072) 50,243	8,512					263,834 300,000	21,888 (7,550)					
	Severe Disability					0,012					555,555						
	93.778 Health Info Tech - Incentive Payment 93.556 Families First Transition Fund		4,000,000	2,214,834 55,376	(1,785,166) 55,376						4,431	(2,214,834) (50,945)					
	84.181 Special Education Grants For Infants And Families With Disability		4,632,089	5,304,526	672,437	562,782					4,882,067	(422,459)	279,481				
	93.048 Special Program for Aging			216,662	216,662							(216,662)					
	84.325 Resilient Early Intervention Leaders 93.243 988 State Coop Agreements			162,877	162,877 0						830,970 249,999	668,093 249,999					
	93.566 Refugee Supportive Services 10.561 SNAP Work Regulation and Job Search		755.600	946,019 687,765	946,019 (67,835)	27,600					4,230,000 2,624,756	3,283,981 1,936,991					
	93.104 System of Care Implementation		6,000,000	6,000,000	0						12,000,000	6,000,000					
	84.169 Independent Living State Grants 84.187 Supported Employment Youth		666,052 248,781	190,592 250,128	(475,460) 1,347	1,754,821 27,559					798,515 300,000	607,923 49,872					
	84.224 Assistive Technology		786,410	705,368 17,623,934	(81,042)	348,791	465,583				866,541	161,173					
	93.791 Money Follows The Person Rebalancing Demo 93.777 State Survey And Certification Of Health Care Providers		5,265,362 2,450,000	2,285,540	12,358,572 (164,460)						16,867,308	(756,626) (2,285,540)	33,332				
	93.778 Health Info Tech - Implementation 84.177 Rehabilitation Services Independent Living Services For		2,015,407 194,551	6,721,761 205,728	4,706,354 11,177	620,819 218,803	184				179,285 540,670	(6,542,476) 334,942	1,533,064	1,503,442			
	Olde					210,000							1,000,001	1,000,112			
	93.072 Lifespan Respite Care 17.235 Senior Community Service Employment Program		236,792 1,852,687	62,912 1,409,695	(173,880) (442,992)	360					565,908 963,141	502,996 (446,554)		19,898			
	93.234 Traumatic Brain Injury Demonstration Grant 93.041 Special Programs For The Aging - Title VII, Chapter 3		48,355	5,240 480,631	5,240 432,276						450,072 823,039	444,832 342,408	143,014				
	Program																
	93.042 Special Programs For The Aging - Title VII, Chapter 2 93.150 Projects For Assistance In Transition From Homelessness		62,048 610,060	180,875 596,286	118,827 (13,774)	193,376 106,529					111,461 603,637	(69,414) 7,351	32,184				
	84.126 Rehabilitation Services Vocational Rehabilitation Grants 93.045 Special Program For Aging - Title III Part C - Nutrition		22,200,006 2,446,457	20,026,529 2,357,796	(2,173,477) (88,661)	530,643 2,164,731	19,102	6.000,000			23,101,682 2,410,426	3,075,153 52,630					
	Services 93.044 Special Program For Aging - Title III C1 Part B Support		4,493,995	5,171,839	677,844	1,802,115					5,053,569	(118,270)	109,363				
	Services and Senior Centers 93.045 Special Program For Aging - Title III C2 Part C - Nutrition		3,707,220	3,298,345	(408,875)						3,707,220	408,875	6,708,836	159,999	6,300,000		
	Services				, , ,									,	5,555,555		
	93.045 Special Program For Aging - Title III Part C - Nutrition Services		2,431,486	1,646,944	(784,542)						2,431,486	784,542					
	93.052 National Family Caregiver Support 93.043 Special Programs For The Aging Title III, Part D Disease Prevention		1,274,654 245,609	1,870,638 214,789	595,984 (30,820)	1,352	387				2,709,340 245,996	838,702 31,207	21,645				
	10.555 Northeast Human Service Center School Lunch 10.551 SNAP	DPI	26,277 168,000,000	14,485 255,535,222	(11,792) 87,535,222						223,611,600	(14,485) (31,923,622)					
	93.566 Refugee And Entrant Assistance - State Administered		8,501,036	8,706,568	205,532						8,531,165	(175,403)					
	Programs 10.570 Nutrition Service Incentive Program		1,693,820	1,717,891	24,071						1,717,891	0					
	84.027 Part B 619 93.778 Medical Assistance Program		158,580 1,918,183,737	58,614 2,220,902,664	(99,966) 302,718,927	1,039,835,883	89,549,867				120,363 2,198,786,114	61,749 (22,116,550)	1,157,617,787	56,526,119			
	93.778 Medical Assistance Program Administration		126,474,998	124,179,457	(2,295,541)	58,605,665	172				105,933,870	(18,245,587)	53,916,779	30,320,119			
	93.658 Foster Care Title IV-E 93.659 Adoption Assistance		42,433,311 22,348,295	38,111,273 25,756,570	(4,322,038) 3,408,275	32,496,435 20,326,628	1,430,220				28,575,943 25,055,209	(9,535,330) (701,361)	15,702,406 24,828,705				
	93.563 Child Support Services 10.561 SNAP Incentive		24,443,949 902	23,740,014 1,921	(703,935) 1,019	11,353,480	4,024,949				24,997,087 4,209	1,257,073	11,910,953	3,913,855			
	93.603 Adoption Incentive Payments		863,599	768,120	(95,479)						625,255	2,288 (142,865)					
	93.669 Child Abuse and Neglect State Grants 93.643 Children's Justice Grants To States		495,955 110,540	327,784 288,848	(168,171) 178,308						168,181 171,145	(159,603) (117,703)					
	93.556 Kinship Navigator Program 21.019 Emergency Rental Assistance		170,359	652,859	482,500						803,634 400,000	150,775 400,000					
	93.556 Promoting Safe Families IV-B Subpart 2		366,337	201,062	(165,275)	10,200					987,682	786,620	322,640				
	93.645 Child Welfare Services - State Grant		1.077.079	22,618 1,060,050	22,618 (17,029)	99.154					14,688 369,443	(7,930) (690,607)	7,704 1,720,016				
	93.599 Chafee Education And Training Vouchers Program 93.674 Chafee Foster Care Independent Living		261,512 955,119	302,452 941.893	40,940 (13,226)	73,330 21,279					254,626 829,522	(47,826) (112.371)	49,332 48.378				
	93.590 Community-Based Family Resource And Support Grants		432,892	602,682	169,790	21,279 35,542					829,522 414,165	(188,517)	48,378 58,839				
Т	93.982 Disaster Response - Behavioral Health Total Department of Human Services		\$2,581,128,040	1,433,004 \$2,989,378,177	1,433,004 \$408,250,137	\$1,192,571,207	\$100,490,570	\$115,013,734	\$14,324,838	\$0	\$2,911,212,507	(1,433,004) (\$78,165,670)	\$1,297,214,817	\$62,123,313	\$122,313,734	\$13,270,586	\$0
360 F	Protection and Advocacy Project											•					
	93.630 Developmental Disabilities 93.138 Mental Health Program		\$1,094,857 1,028,829	\$1,094,857 1,028,829	\$0 0						\$1,146,029 935,523	\$51,172 (93,306)					
	84.240 Protection and Advocacy of Individual Rights (PAIR)		414,769	414,769	ő						456,541	41,772					
	Program 84 Physical Activity and Public Health (sub program of PAIR				0						114,000	114,000					
	program) 93.483 Assistive Technology		153.364	153,364							138.644	(14,720)					
	96.009 Social Security Program		307,608	307,608	0						233,398	(74,210)					
	93.267 Traumatic Brain Injury Program 93.618 Help America Vote		153,016 449,369	153,016 449,369	0						115,000 292,575	(38,016) (156,794)					
	93.009 Rep Payee Program		143,745	143,745	0		Page	4		l l	139,454	(4,291)					

						2021-23 Bieni			2023	3-25 Biennium							
Budget Number		Funds Received From Another State Agency?	Federal Funds Appropriated	Current Estimated Federal Funds to Be Received ¹	2021-23 Estimated to be Received to Appropriated Variance	General Fund Appropriated Matching Funds	Other Funds Appropriated Matching Funds	Requ Mainten Effo General Fund	ance of ort	Estimated Amount of Indirect Costs Reimbursed	Estimated Federal Funds to Be Received ¹	Estimated to be Received 2023-25 to 2021-23 Variance	General Fund Required Matching Funds	Other Funds Required Matching Funds	Requir Maintena Effor General Fund	ice of	Estimated Amount of Indirect Costs Reimbursed
	Medicaid Title 19 Client Assistance Program	DHS DHS	211,213 266,815	211,213 266,815	0	\$211,213					231,524 261,190	20,311 (5,625)	\$231,524				
	Supported Decision Making Total Protection and Advocacy Project	Dilo	40,000 \$4,263,585	40,000 \$4,263,585	0 \$0	\$211,213	\$0	\$0	\$0	\$0	\$4,063,878	(40,000) (\$199,707)	\$231,524	\$0	\$0	\$0	\$0
380	Job Service North Dakota		\$ 1,200,000	\$ 1,200,000	Ų.	Q211,210			Ų.		\$ 1,000,010	(\$100,101)	\$201,021	Ų.	Ų3	V	Ç
300	17.002 & Bureau of Labor Statistics - Labor Market Information and 17.207 Workforce Information grant		\$1,962,348	\$2,227,551	\$265,203					\$261,496	\$2,207,250	(\$20,301)					\$261,496
	93.558 Department of Human Services Jobs / Pride 17.273; 10.561; Food Stamps / Foreign Labor Certification / Workforce	DHS	2,204,429 769,998	2,299,790 1,205,740	95,361 435,742					294,166 141,544	2,299,790 1,164,458	0 (41,282)					294,166 141,544
	17.271 Opportunity Tax Credit 17.274 Trade Assistance		2,599,116	1,426,370	(1,172,746)					167,444	1,585,139	158,769					167,444
	17.225 Unemployment Insurance 17.801 Veterans Program		23,723,112 1,238,982	20,145,493 1,109,005	(3,577,619)					2,364,909 130,188	17,906,502 1,046,987	(2,238,991) (62,018)					2,364,909 130,188
	17.258-17-260; Workforce Investment Act 17.278		11,652,193	16,442,071	4,789,878					1,930,159	16,182,477	(259,594)					1,930,159
	12.207 Wagner Peyser 17.225 Reed Act		9,293,857 10,945,126	15,324,764 10,923,360	6,030,907 (21,766)					1,798,997 1,282,310	15,492,623 10,915,989	167,859 (7,371)					1,798,997 1,282,310
	Total Job Service North Dakota		\$64,389,161	\$71,104,144	\$6,714,983	\$0	\$0	\$0	\$0	\$8,371,213	\$68,801,215	(\$2,302,929)	\$0	\$0	\$0	\$0	\$8,371,213
TOTAL HE	EALTH AND WELFARE		\$2,786,668,016	\$3,201,384,120	\$414,716,104	\$1,201,324,716	\$100,950,932	\$117,838,684	\$14,324,838	\$12,353,486	\$3,161,734,215	(\$39,649,905)	\$1,306,001,836	\$62,558,313	\$125,138,684	\$13,270,586	\$12,451,286
REGULAT	ORY																
401	Insurance Commissioner 93.324 State Health Insurance Assistance Program		\$555,654	\$555,654							\$499,913	(\$55,741)					
	93.071 Medicare Enrollment Assistance Program		46,988	46,988							59,019	12,031					
	93.423 1332 State Innovation Waivers ² 93.413 The State Flexibility to Stabilize the Market Cycle II		662,000 \$1,264,642	662,000 \$1,264,642				\$0	\$0		\$558,932	(662,000)	\$0	\$0	\$0	\$0	60
405	Total Insurance Commissioner		\$1,204,042	\$1,204,042	\$0	\$0	\$0	\$0	\$0	\$0	\$558,932	(\$705,710)	\$0	\$0	\$0	\$0	\$0
405	Industrial Commission 15.250 Coal Exploration/Reclamation	PSC	\$15,000	\$15,000	\$0	\$5,400					\$15,000	\$0	\$5,400				
	66.433 Underground Water Source Protection 15.810 United States Geological Survey STATEMAP		210,000 13,000	249,000 20,267	39,000 7,267	52,500 6,500					240,000 13,000	(9,000) (7,267)	60,000 6,500				
	15.814 Data Preservation 15.945 Resources of National Park System			5,280 10,000	5,280 10,000	2,640 3,200						(5,280) (10,000)					
	15.018 Orphaned well site plugging, remediation, and restoration program (IIJA) ³			2,500,000	2,500,000							(2,500,000)					
	Total Industrial Commission		\$238,000	\$2,799,547	\$2,561,547	\$70,240	\$0	\$0	\$0	\$0	\$268,000	(\$2,531,547)	\$71,900	\$0	\$0	\$0	\$0
406	Department of Labor and Human Rights 16.101 Equal Employment Opportunity - Investigates employment		\$258,221	\$185,700	(\$72,521)						\$284,094	\$98,394					
	discrimination 14.101 Fair Housing - Investigates housing discrimination		258,648	142,480	(116,168)						145,046	2,566					
	Total Department of Labor and Human Rights		\$516,868	\$328,180	(\$188,688)	\$0	\$0	\$0	\$0	\$0	\$429,140	\$100,960	\$0	\$0	\$0	\$0	\$0
408	Public Service Commission 15.250 Regulation of Surface Coal Mining and Surface Effects of		\$2,555,393	\$1,982,330	(\$573,063)	\$897,138				\$297,187	\$1,965,000	(\$17,330)	\$1,105,313				\$232,000
	Underground Coal Mining 15.252 Abandoned Mine Land Reclamation Program		7,742,533	4,875,608	(2,866,925)					336,458	4,875,000	(608)					305,000
	20.700 Pipeline Safety Program Base Grants 20.301 Railroad Safety		629,586 20,000	509,957 10,641	(119,629) (9,359)	449,030				40,628	509,000 12,500	(957) 1,859	509,000				35,000
	Total Public Service Commission		\$10,947,512	\$7,378,536	(\$3,568,976)	\$1,346,168	\$0	\$0	\$0	\$674,273	\$7,361,500	(\$17,036)	\$1,614,313	\$0	\$0	\$0	\$572,000
412	20.106 5010 Airport Inspections		\$35,000	\$35,000	\$0						\$35,000	\$0					
	20.106 Pavement Condition Index Study 20.106 Aviation Impact Studies		540,000 270,000	598,297	58,297 (270,000)						630,000 990,000	31,703 990,000		\$70,000 110,000			
	20.106 Rehabilitate International Peace Garden Airport Total Aeronautics Commission		\$845,000	\$633,297	(\$211,703)	\$0	\$0	\$0	\$0	\$0	2,250,000 \$3,905,000	2,250,000 \$3,271,703	\$0	250,000 \$430,000	\$0	\$0	\$0
473	Housing Finance Agency																
	14.856 Department of Housing and Urban Development Section 8 Program Housing Rehabilitation		\$1,049,839	\$940,713	(\$109,126)						\$927,359	(\$13,354)					
	14.149 Department of Housing and Urban Development Section 8 Program Contract Administration		29,231,563	27,445,360	(1,786,203)						29,851,333	2,405,973					
	14.169 Housing Counseling Assistance Plan 14.275 Housing Trust Fund		120,000 5,836,239	81,907 4,091,918	(38,093) (1,744,321)						120,000 5,600,000	38,093 1,508,082					
	14.267 Continuum of Care - Planning 14.261 Homeless Management Information System Capacity		110,394	110,000 89,435	(394) 89,435		\$27,599				220,000	110,000 (89,435)		\$55,000			
	Building Project 14.228 HOME Investment Partnerships Program		7,652,897	4,958,465	(2,694,432)						9,493,470	4,535,005					
	14.276 Youth Homelessness Demonstration Grant 14.231 Emergency Solutions Grants			59,895	59,895 0		14,974				1,147,341	(59,895) 1,147,341	\$240,000				
	Total Housing Finance Agency		\$44,000,932	\$37,777,693	(\$6,223,239)	\$0		\$0	\$0	\$0	\$47,359,503	\$9,581,810	\$240,000	\$55,000	\$0	\$0	\$0
	EGULATORY		\$57,812,954	\$50,181,895	(\$7,631,059)	\$1,416,408	\$42,573	\$0	\$0	\$674,273	\$59,882,075	\$9,700,180	\$1,926,213	\$485,000	\$0	\$0	\$572,000
PUBLIC S																	
504	20.218 Motor Carrier Safety Assistance		\$4,858,127	\$4,858,127	\$0	\$857,317					\$5,472,000	\$613,873	\$288,000				
	20.600 State / Community Highway Safety 97.067 Fusion Center	DOT DES	1,204,000 262,000	1,204,000 262,000	0		Page	5			1,204,000 262,000	0					
							_										

Second S														2023	3-25 Biennium			
Appeal March Mar									Regi	uired	Estimated	Fetimated				Requi	red	Estimated
Part	Budget	Agency	Another		Federal Funds	be Received			Mainten	ance of	Amount of	Federal Funds	2023-25			Maintena	nce of	Amount of Indirect Costs
Tright Control Contr		Name Program Name		Appropriated	Received ¹								Variance		Matching Funds			Reimbursed
March Marc		20.218 Commercial Vehicle Information Exchange Window	DOCR	110,500	110,500	ő		\$19,500				180 000	(110,500)					
1.57 Control of Co			20011			\$0	\$857,317	\$19,500	\$0	\$0	\$0		\$228,373	\$288,000	\$0	\$0	\$0	\$0
1.5 1.5	530			\$300,000	\$300,000	\$0						\$300,000	\$0					
1.5.15 Compared and Land College C				13,124,950	11,154,621	(1,970,329)						11,154,000	(621)					
March Marc		16.540 Department of Justice -Title II Formula Office of Juvenile		800,394	800,394	0						800,000	(394)					
## 15-15 International Contention of Processing Contention Contention of Processing Contention		84.002 Adult Education and Family Literacy											0					
Color		84.048 Incarcerated Vocational / Technology Education																
This Grant and Communication Communication of the		·	CTE	14.096	14.599	503						14.000	(599)					
## 15/40 Comment of Autonomy (15/40) ## 15/40 Co				961,232								1,400,000	(109,528)					
Section Comment Comm			DPI			0 13,336						128,000						
Adjust Concess St. 2007.00		16.585 Adult Drug Court Discretionary																
\$12-00.00 \$12-	540	·		\$16,431,467	\$15,151,468	(\$1,279,999)	\$0	\$0	\$0	\$0	\$0	\$14,846,603	(\$304,865)	\$0	\$0	\$0	\$0	\$0
The Control of Process The Control of The Control of Process The Control of The Control of The Control of Process The Control of The Control of The Control of The	540	20.615 E911 Grant Program						¢151 240				\$600.401			\$10,000			
\$1.00 Claumer Anabara - Park - Salatinary Principles \$1.00 \$1.		Planning		740,011	391,237	(134,714)		\$131,340										
## Communication of Performance Control (1975) Septiment Program (1975)		97.036 Disaster Assistance - Public Assistance										3,227,630	(9,670,134)		516,306			
17.13 Targety Values and Terrorian Program 120,000							\$2,753,681						(266,565)	\$3,371,315	374,590			
T241 Printing Ground Common Printing Ground Printing Groun				13,507,240														
Total Applicate Counted \$150,556,307 \$150,							0.400.074							2 070 055				
AGRICULTURE AND ECONOMIC DEVELOPMENT Fig.								\$1,029,156	\$0	\$0	\$0				\$1,479,979	\$0	\$0	\$0
Department of Commerce Section	TOTAL PUB	LIC SAFETY		\$173,877,481	\$121,027,252	(\$52,850,229)	\$6,734,669	\$1,048,656	\$0	\$0	\$0	\$150,669,145	\$29,641,893	\$6,939,170	\$1,479,979	\$0	\$0	\$0
14.17 Municipationed FreeDingsing Residenting \$24,778 \$20,000 \$44,000 \$174,000 \$184,427 \$20,000 \$174,000 \$174,000 \$157,000 \$150,000 \$157,00																		
14.22 Floregenor Delivelia Control Program 1.147.340 1.000,000 1.228 Shaller for four Slocation Medicinary Program 1.147.340 1.000,000 1	601	14.171 Manufactured Home Dispute Resolution																
Class Facings and Power - Weatherstation Assistance		14.231 Emergency Shelter Grants Program		1,147,340	1,000,000	(147,340)								\$174,000				\$55,000 13,771
8 15 14 15 State Energy Program 9 15 14 Energy Assistance Program (LHEAP) 9 15 State Energy Assistance Program (LHEAP) 9 10 State Energy Assistance Program (LHEAP) 9 10 State Commission (LHEAP) 9 10 State Commission (LHEAP) 9 10 State Energy Assistance Program (LHEAP) 9 10 State Energ		Clean Energy and Power - Weatherization Assistance		750,000							58,984		(1)					58,984
3.3.55 2.5 2		81.041 State Energy Program					19,293						0	176,272				37,349 38,047
1.025.756 617,963 (407,823)		93.568 Low Income Home Energy Assistance Program (LIHEAP) 93.569 Community Services Block Grant	DHS	6,990,470	7,000,000	9,530					33,831 22,552	7,000,000	0					33,831 22,552
A4.006 AmeriCorps Formula 1.00,000 1.192.127 (27.873) 2.00,000 3.00,000 1.700,0000 507.873 3.00,000 1.700,000 1.700,0000 1.700,0000 1.700,0000 1.700,0000 1.700,000 1.700,0000 1.70		14.228 Neighborhood Stabilization Program		1,025,576	617,953	(407,623)					1,027	400,000						1,027
17.285 Apprenticiship Grants 4.3012 National Aeronautics and Space Administration 8.000.000 8.000.000 0 8.000.000 0 8.000.000		94.006 AmeriCorps Formula		1,400,000	1,192,127		108,312					1,700,000	507,873	220,000				
State Energy Program (ILIA) 200,000 200,		17.285 Apprenticeship Grants		347,157	347,160	3												
Total Department of Commerce \$43,835,238 \$51,947,881 \$8,112,443 \$566,570 \$0 \$0 \$0 \$389,823 \$52,632,107 \$684,426 \$575,272 \$0 \$0 \$0 \$260. Department of Agriculture		81.041 State Energy Program (IIJA)		8,000,000		200,000												
10.025 Cooperative Agricultural Pest Survey / Pest Detection / 10.688 Maral Burl / Fam Bill / Coop Weed Management 1 10.475 Meat Inspection Base / Meat Cooperative Interstate 1.911,650 1		Total Department of Commerce		\$43,835,238	\$51,947,681	\$8,112,443	\$556,570	\$0	\$0	\$0	\$389,823	\$52,632,107	\$684,426	\$575,272	\$0	\$0	\$0	\$260,561
10.475 Meat Inspection Base / Meat Cooperative Interstate 10.162 Shipment Program / Dairy Food and Drug Administration 93.103 Milk and Shellfish / County of Origin Labeling 10.477 10.170 Specialty Crop Block / Organic Certification / Mediation / 10.435 Food Safety Modernization Act 10.171 66.605 Pesticide Performance 10.163 Livestock Pollution Prevention Program / Medicated Feeds / 10.193 Livestock Pollution Prevention Program / Medicated Feeds / 10.902 Market News 10.912 10.025 Animal Disease Trace / Animal Health Umbrella / High Path 1,911,650 1,9	602	10.025 Cooperative Agricultural Pest Survey / Pest Detection /		\$689,668	\$689,668	\$0						\$627,916	(\$61,752)					
93.103 Milk and Shelifish / County of Origin Labeling 10.477 10.170 Specialty Crop Block / Organic Certification / Mediation / 10.435 Food Safety Modernization Act 10.171 66.605 Pesticide Performance 10.153 Livestock Pollution Prevention Program / Medicated Feeds / 10.902 Market News 10.912 10.025 Animal Disease Trace / Animal Health Umbrella / High Path 7,806,628 988,200 121,032 \$31,240 107,189 \$31,240 107,180 \$31,240 \$31,		10.475 Meat Inspection Base / Meat Cooperative Interstate		1,911,650	1,911,650	0	\$1,442,122					1,614,832	(296,818)	\$1,218,207				
10.477 10.170 Specialty Crop Block / Organic Certification / Mediation / 10.435 Food Safety Modernization Act 10.171 66.805 Pesticide Performance 10.153 Livestock Pollution Prevention Program / Medicated Feeds / 10.902 Market News 10.912 10.025 Animal Disease Trace / Animal Health Umbrella / High Path 7,806,628 988,200 121,032 \$31,240 107,189 \$31,240 107,189 \$31,240 107,189 \$31,240 107,189 \$31,240 107,189 \$31,240 107,189 \$31,240 107,189 \$31,240 107,189 \$31,240 107,189 \$31,240 107,189 \$31,240 11,307,144 45,245 191,403 43,498 191,403 1		93.103 Milk and Shellfish / County of Origin Labeling																
10.435 Food Safety Modernization Act 10.171 66.605 Pesticide Performance 11,261,899 1,261,899 1,261,899 0 222,688 11,307,144 45,245 230,672 191,403 43,498 10.902 Market News 10.912 10.025 Animal Disease Trace / Animal Health Umbrella / High Path 700,130 700,130 0 1,261,899 1,261,899 0 222,688 11,307,144 45,245 191,403 43,498 191,403		10.477		6.818 428	6.818 428	0	107.189	\$31.240				7.806.628	988.200	121.032	\$31,240			
10.153 Livestock Pollution Prevention Program / Medicated Feeds / 147,905 147,905 0 191,403 43,498 10.902 Market News 10.912 10.025 Animal Disease Trace / Animal Health Umbrella / High Path 700,130 700,130 0 566,461 (133,669)		10.435 Food Safety Modernization Act		,	2,212,120	ا	,.00	¥4.,210				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	,.02	7,-10			
10.912 10.025 Animal Disease Trace / Animal Health Umbrella / High Path 700,130 700,130 0 103,669		66.605 Pesticide Performance 10.153 Livestock Pollution Prevention Program / Medicated Feeds /				0		222,688							230,672			
		10.912																
· · · · · · · · · · · · · · · · · · ·				700,130	700,130	0		Pagel	6			566,461	(133,669)					

							2021-23 Bienr	nium				2023	3-25 Biennium				
Budge Numbe	er Name	Program Name	Funds Received From Another State Agency?	Federal Funds Appropriated	Current Estimated Federal Funds to Be Received ¹	2021-23 Estimated to be Received to Appropriated Variance	General Fund Appropriated Matching Funds	Other Funds Appropriated Matching Funds	Required Maintenance of Effort General Fund Other Fu	Estimated Amount of Indirect Costs Reimbursed	Estimated Federal Funds to Be Received ¹	Estimated to be Received 2023-25 to 2021-23 Variance	General Fund Required Matching Funds	Other Funds Required Matching Funds	Requir Maintenar Effor General Fund	ice of	Estimated Amount of Indirect Costs Reimbursed
		.460 Livestock Pollution Prevention tment of Agriculture	DEQ	1,106,234 \$12,635,914	1,106,234 \$12,635,914	0 \$0	\$1,549,311	\$253,928	\$0	\$0 \$0	988,521 \$13,102,905	(117,713) \$466,991	\$1,339,239	\$261,912	\$0	\$0	\$0
627		t Plains Transportation Institute University Transportation Center - Small Urban, Rural and Tribal Center on Mobility		\$516,329	\$516,329	\$0	\$216,858	,,			,	(\$516,329)	*,,,	,,			
		University Transportation Center - 2016 Mountain Plains Consortium		2,574,300	2,574,300	0	643,575					(2,574,300)					
		Advanced Traffic Analysis Center / Department of Transportation Support Center	DOT	2,000,000	2,000,000	0					\$2,000,000	0					
		Upper Great Plains Transportation Institute Other Contracts & Grants		175,000	175,000	0					175,000	0					
		Tribal Technical Assistance Program (IIJA) University Transportation Center Mountain Plains Consortium 2022 (IIJA)			300,000 3,000,000	300,000 3,000,000	3,000,000				600,000 6,000,000	300,000 3,000,000	\$6,000,000				
		University Transportation Centers Program - Montana State University (IIJA)			460,000	460,000	230,000				920,000	460,000	460,000				
		University Transportation Centers Program - Texas A&M University (IIJA)			225,000	225,000	112,500				450,000	225,000	225,000				
		Center for Advanced Transportation Asset Management (IIJA)			350,000	350,000	175,000					(350,000)					
	Total Upper	National Institute for Congestion Reduction (IIJA) Great Plains Transportation Institute		\$5,265,629	100,000 \$9,700,629	100,000 \$4,435,000	100,000 \$4,477,933	\$0	\$0	\$0 \$0	\$10,145,000	(100,000) \$444,371	\$6,685,000	\$0	\$0	\$0	\$0
630		nsion Service .500 Coop Extension		\$6,713,667	\$6,713,667	\$0	\$6,713,667				\$6,713,667		\$6,713,667				
640	10 10	Research Center .203 Hatch .202 McIntire Stennis		\$6,285,486 378,122	\$6,285,486 378,122	\$0 0	\$6,285,486 378,122				\$6,285,486 378,122	\$0 0					
		.207 Animal Health Main Research Center		48,064 \$6,711,672	48,064 \$6,711,672	0 \$0	48,064 \$6,711,672	\$0	\$0	\$0 \$0	48,064 \$6,711,672	0 \$0	\$0	\$0	\$0	\$0	\$0
TOTAL A	GRICULTURE A	AND ECONOMIC DEVELOPMENT		\$75,162,120	\$87,709,563	\$12,547,443	\$20,009,153	\$253,928	\$0	\$0 \$389,823	\$89,305,351	\$1,595,788	\$15,313,178	\$261,912	\$0	\$0	\$260,561
NATURA	L RESOURCES																
701	15 89	rical Society .904 Historic Preservation Fund Grants-In-Aid United States Forest Service Curation Corps of Engineer Task Orders .003 National Historical Publications and Record Grants .149 Promotion of the Humanities Division of Preservation and Access		\$1,662,959 130,000 890,090 12,904 246,000	\$1,662,959 130,000 842,989 12,904	\$0 0 (47,101) 0 (246,000)	\$1,007,224 18,734				\$3,069,303 22.500	\$1,406,344 (130,000) (842,989) 9,596 0	\$1,626,717				
		i.169 Promotion of the Humanities Office of Digital Humanities Historical Society		\$2,941,953	\$2,648,852	0 (\$293,101)	\$1,025,958	\$0	\$0	\$0 \$0	30,000 \$3,121,803	30,000 \$472,951	\$1,626,717	\$0	\$0	\$0	\$0
709	Council on 45	the Arts .025 Basic State Partnership		\$1,778,922	\$1,637,600	(\$141,322)	\$1,676,640	\$279,000			\$1,693,800	\$56,200	\$1,693,800	\$10,000			
720	15 15 93 20 15 66	Fish Department .605 Sportfish Restoration .611 Wildlife Restoration .996 Bureau of Reclamation - Lonetree .005 Boatins Safety - Coast Guard .634 State Wildlife Grants Program Miscellaneous Federal Funds .460 United States Environmental Protection Agency .608 Fish and Wildlife Service Water Resources Development Act Recovering America's Wildlife Act National Fish and Wildlife Foundation and Fish Department	DEQ	\$9,884,600 26,814,372 1,961,906 1,516,429 1,052,704 28,500 165,000 33,022 \$41,456,533	\$9,219,573 23,185,144 1,959,550 1,509,054 1,134,804 138,844 65,000	(\$665.027) (3,629,228) (2,356) (7,375) 82,100 110,344 (100,000) (33,022) 0 0 (\$4,244,564)	\$0	\$3.294.867 8,938,124 0 1.516.429 263,176 0 110,000 11,007	\$0	\$1.660.245 2.908.092 304.376 318.932 128.323 20.029	\$9,951,750 32,215,961 2,180,744 1,487,002 1,136,378 208,862 50,000 301,866 703,419 22,775,000 2,500,000 \$73,510,982	\$732.177 9,030,817 221,194 (22,052) 1,574 70,018 (15,000) 301,866 703,419 22,775,000 2,500,000 \$36,299,013	\$0	\$3,317,250 10,738,654 1,487,002 284,095 33,333 100,622 703,419 437,500 277,778 \$17,379,653	\$0	\$0	\$1,792.094 4,040,819 338,734 314,271 128,501 7,000 93,211 1,109,251 \$7,891,878
750		Recreation Department .219 Recreational Trails Program Federal Highways		\$1,935,700	\$1,935,700	\$0				\$96,785	\$1,935,700	\$0		\$193,570			\$96,705
	15 15	2.19 Land and Water Conservation Fund 6.605 Sportfish Restoration Act and Recreation Department	GF	2,450,000 122,000 \$4,507,700	2,450,000 122,000 \$4,507,700	0 0 0 \$0	\$0	\$40,667 \$40,667	\$0	\$0 \$96,785	2,450,000 122,000 \$4,507,700	0 0 \$0	\$0	612,500 40,667 \$846,737	\$0	\$0	\$96,705
770	State Water	r Commission National Dam Safety Program Community Assistance Program - State Support Services Element		\$272,563 205,000	\$272,563 205,000	\$0 0			\$320,000 285,000	\$14,707 43,989		\$87,437 30,295			\$320,000 285,000		\$17,000 35,601
	15	Cooperating Technical Partners - Risk Mapping Assessment and Planning Cooperating Technical Partners - Project Management .518 Garrison Diversion Conservancy District Municipal, Rural,	GDU	10,000,000 258,453 125,000	10,000,000 258,453 125,000	0 0			10,000,000 300,000	48,243	10,000,000 285,000	26,547 (125,000)			10,000,000 310,000		42,063
		Industrial Water Supply Water Commission	000	\$10,861,016	\$10,861,016	\$0	\$0	\$0	\$10,905,000	\$0 \$106,939	\$10,880,295	\$19,279	\$0	\$0	\$10,915,000	\$0	\$94,664
TOTAL N	ATURAL RESO			\$10,861,016	\$10,861,016	\$0 (\$4,678,987)	\$2,702,598	\$14,453,270	\$10,905,000	\$0 \$5,543,721		\$19,279	\$3,320,517	\$18,236,390	\$10,915,000 \$10,915,000	\$0 \$0	\$8,083,247
		UNGES		\$01,540,124	\$30,007,137	(\$4,010,987)	\$2,702,598	\$14,453,270	\$10,505,000	\$5,543,721	\$53,7 14,58U	\$30,04 <i>1</i> ,443	\$3,320,517	\$10,230,390	000,616,016	\$0	\$0,003,247
IKANSP	ORTATION					l l		Page	7					l l			l

23.9327.01000 **Budget Section**

							2021-23 Bienr	nium						2023	3-25 Biennium			
		Funds Received From Another State	Federal Funds	Current Estimated Federal Funds to Be	2021-23 Estimated to be Received to Appropriated	General Fund Appropriated	Other Funds Appropriated	Requ Mainten Effe	ance of	Estimated Amount of Indirect Costs	Estimated Federal Funds to Be	Estimated to be Received 2023-25 to 2021-23	General Fund Required	Other Funds Required	Requi Maintena Effor	nce of	Estimated Amount of Indirect Costs	
			Agency?	Appropriated	Received ¹	Variance	Matching Funds	Matching Funds	General Fund	Other Funds	Reimbursed	Received ¹	Variance	Matching Funds	Matching Funds	General Fund	Other Funds	Reimbursed
	-	nent of Transportation 20.205 Federal Highway Administration 20.205 Federal Highway Administration (Discretionary) 20.505 Federal Transit 20.500 National Highway Traffic Safety Administration		\$900,000,000 145,000,000 39,000,000 9,000,000	145,000,000 39,000,000	\$0 0 0		\$228,000,000 150,000,000				\$843,000,000 290,000,000 32,000,000 12,000,000	(\$57,000,000) 145,000,000 (7,000,000) 3,000,000		\$238,000,000 241,000,000			
т	Total De	epartment of Transportation		\$1,093,000,000 \$1,093,000,000	\$1,093,000,000 \$1,093,000,000	\$0 \$0	\$0 \$0	\$378,000,000 \$378,000,000	\$0 \$0	\$0 \$0	\$0 \$0	\$1,177,000,000 \$1,177,000,000	\$84,000,000 \$84,000,000	\$0 \$0	\$479,000,000 \$479,000,000	\$0 \$0	\$0 \$0	\$0 \$0
т	TOTAL ALL AGENCIES			\$4,628,968,701		\$337,252,560	\$1,246,412,539	\$494,949,359	\$165,162,641	\$14,324,838	\$19,443,472	\$5,192,280,111	\$226,058,850	\$1,347,509,001	\$587,021,594	\$182,426,275	\$13,270,586	\$29,474,780

NOTE: The amounts shown for estimated federal funds to be received are based on agency estimates as of August 2022, and are subject to change.

NOTE: The amounts shown do not include funding received or expected to be received as a result of the Coronavirus (COVID-19) pandemic.

Estimated funding for the clean water state revolving fund and drinking water state revolving fund and drinking water state revolving fund relates to funding that may be used for administrative purposes. The department estimates a total of \$133.4 million may be available for these programs during the 2023-25 biennium. The department will spend these funds purposent to continuing appropriations;

²The Insurance Commissioner estimates \$1,488,350 of federal funds will be received during the 2021-23 biennium for the individual health insurance market. The agency estimates \$18,960,784 will be received during the 2023-25 biennium for the program. These amounts are received and expended pursuant to continuing appropriations; therefore, are not included in this report.

3 Total estimated funding for the orphaned well site plugging, remediation, and restoration program during the 2021-23 biennium is \$2.5 million, of which 10 percent, or \$2.5 million, may be spent on administration of the program. The remaining \$2.2.5 million will be spent by the Industrial Commission pursuant to continuing appropriations. The agency anticipates up to \$10.5 million of additional funding may be available through federal fiscal year 2026. The amounts that will be spent pursuant to continuing appropriations are not included in this report.

CTE Department of Career and Technical Education

DEQ Department of Environmental Quality

DES Department of Emergency Services

Department of Human Services Department of Corrections and Rehabilitation DOCR

Department of Transportation

DOT DPI Department of Public Instruction

Garrison Diversion Unit

Game and Fish Department

Public Service Commission Infrastructure Investment and Jobs Act