

Agriculture

Agriculture

Federal Award Name CFDA# - MDA#	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Nonpoint Source Implementation -Cottonwood River Native Vegetation Water Quality 66.460 - F36	No	Research study of native prairie site with no history of conventional row crop production agriculture to assess soil and water characteristics and compare to alternative management scenarios.	62	62	7	0	Yes	No	Environment
Natural Resources Conservation Service - Soil and Water Conservation 10.902 - F46	No	Provide conservation technical assistance to landowners and operators within Minnesota. Pilot agriculture water quality certification program in Minnesota.	49	88	63	50	Yes	No	Environment
Market Protection and Promotion - Pest Record Keeping 10.163 - F50	No	Education & inspection of private applicator records for compliance.	75	0	0	0	Yes	No	Environment
Environmental Protection Agency Federal Insecticide, Fungicide, and Rodenticide Act Grant 66.605 - F60	No	Ongoing grant for pesticide enforcement and groundwater protection and other core programs throughout Minnesota.	399	458	384	384	Yes	No	Safety
Surveys,Studies, Investigations-Educational Outreach and Special Projects Environmental Protection Agency 66.716 - F61	No	Bed Bug Prevention and Outreach in Minnesota. Develop pesticide applicator license aquatics exam and manual blueprint and manual outline for Minnesota applicators.	52	55	50	35	No	No	Safety
Total Pesticide & Fertilizer			638	663	503	469			
USDA Forest Service Gypsy Moth 10.664 - F57	No	Gypsy Moth, the most destructive forest pest in North America, is detected and populations defined that allow for eradication and management efforts in Minnesota.	346	289	350	400	Yes	No	Economy
USDA Forest Health Protection 10.680 - F57	No	Suppression of population growth and spread of Emerald Ash Borer infestation in Minnesota urban landscapes.	185	125	200	200	Yes	No	Environment

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USDA Animal Plant Health Inspection Services 10.025 - F62	No	Plant pests are detected and eradicated or contained to prevent spread and further damage throughout the State of Minnesota. Access to international markets is maintained as absence of regulated plant pests are vaerified.	1,489	861	1,000	1,000	No	No	Economy
Total Plant Protection			2,020	1,274	1,550	1,600			
Inspection Grading and Standardization 10.162 - F02, F03	No	Provide shell egg grading services to shell egg producers. Ensures safe poultry production for Minnesota companies and citizens.	107	131	119	122	No	No	Health
Food and Drug Administration Research 93.103 - F08	No	Food Safety projects that enable faster response to foodborne disease outbreaks, innovative traceback and product recall processes and procedures	352	545	807	807	No	No	Health
Fishery Products Inspection and Certification 11.413 - F32	No	The National Oceanic and Atmospheric Administratio (NOAA) Seafood Inspection Program offers a variety of professional inspection services on a fee-for-service basis which assure compliance with all applicable food regulations. The Program offers sanitation inspection as well as system and process auditing in facilities, on vessels, or other processing establishments in order to be designated as participating establishments.	25	34	34	33	No	No	Health
Equal to Meat and Poultry Inspection 10.475 - F83	No	Minnesota State is one of 28 States that have an "Equal To" inspection program. State inspected products may only be sold within Minnesota while Federally inspected products may be sold across State lines. The State Inspection Program is considered to be "Equal to" that of Federal Inspection and is routinely reviewed to ensure the State is meeting the Federal meat inspection requirements	1,138	1,089	1,136	1,139	Yes	No	Health

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Improve Retail Food Safety 10.475 - F97	No	Educate existing and prospective meat processors on the regulatory requirements for meat inspection.	0	10	0	0	No	No	Health
Total Dairy & Food Inspection			1,622	1,809	2,096	2,100			
Food and Drug Administration Research 93.103 - F08	No	Lab analysis for the food hazards rapid response team and develop protocols for use as field diagnostics.	387	493	468	468	No	No	Health
Food Emergency Response 10.479 - F55	No	Food Emergency Response Network grant to analyze for microbiological threat agents, improve laboratory capacities for surveillance, and outbreak response. Maintain a FERN training center and participate on the risk assessment workgroup.	385	288	275	275	No	No	Health
Food Safety and Security Monitoring 93.448 - F58	No	Develop and improve local food safety and security testing programs.	394	400	400	400	No	No	Health
Environmental Protection Agency Insecticide, Fungicide, and Rodenticide Act Grant 66.605 - F60	No	Lab analysis for pesticide enforcement and groundwater protection throughout Minnesota.	246	197	242	242	Yes	No	Environment
Market Protection and Promotion 10.163 - F81, F96	NO	Cooperative agreement to collect pesticide data residues and collect comprehensive data on pathogen and indicator organisms in food and perform evaluation analysis.	528	494	335	335	No	No	Environment
Equal to Meat and Poultry Inspection 10.475 - F83	No	Lab analysis for the Equal to Meat and Poultry Inspection program that meet the federal regulatory requirements.	149	140	142	142	Yes	No	Economy
Total Laboratory Services			2,089	2,012	1,862	1,862			
Total Protections Services - Program 01			6,368	5,758	6,011	6,031			
Environmental Protection Agency NonPoint Source Improvement Program 66.460 - F14	No	Outreach to farmers and local decision makers to provide technical information, assess knowledge, and acquire feedback on integrated drainage management systems.	31	25	25	25	Yes	No	Environment

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USDA Environment Quality Incentives Program 10.912 - F18	No	Determine management guidelines for denitrifying bioreactors to maximize reduction of nutrient discharge and minimize production of environmentally undesirable by-products.	0	43	58	58	Yes	No	Environment
USDA Federal State Marketing Improvement Program 10.156 - F20	No	Conduct consumer research related to farmers markets and direct marketers of apples, christmas trees and berries	29	29	60	60	Yes	No	Economy
USDA Organic Certification Cost Share Program 10.163 - F21	No	Provide cost share assistance to organic producers and handling receiving organic certification	393	475	400	400	No	No	Economy
USDA Risk Management Outreach 10.456 - F45	No	Improve specialty crop farm financial management skills by increasing the number of farmers utilizing farm business management courses	36	0	0	0	No	No	Economy
USDA Natural Resources Conservation Service - Soil and Water Conservation 10.902 - F46	No	Provide grazing land technical assistance for resource conservation management	11	0	0	0	No	No	Environment
USDA Emerging Markets Program 10.603 - F48	No	US turkey market development in China	34	119	108	108	No	No	Economy
Small Business Administration State Trade Export Promotion Program 59.061 - F49	No	Export assistance to small and medium sized food/ag companies.	37	4	45	45	Yes	No	Economy
Consolidated Pesticide Enforcement Cooperative Agreements 66.700 - F61	No	Development of a "School IPM/Pesticide Management" plan based on school assessment findings and modeled on a recently developed UM IPM program for retail stores	12	0	0	0	No	No	Safety
USDA National Institute of Food and Agriculture via the University of Minnesota 10.307 - F64	No	Collect data on farm performance measures during transition to organic production and develop analysis tools and resource materials for transitional farmers. Subaward via University of Minnesota. USDA - NIFA	80	73	73	36	No	No	Economy

Federal Award Name CFDA# - MDA#	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
USDA Specialty Crop Block Grant Program 10.170 - F91	No	MDA receives and administers a block grant from USDA to increase competitiveness of the specialty crop industry.	918	815	625	625	No	No	Economy
Total Agriculture Marketing & Development			1,583	1,582	1,394	1,358			
Total Promotion and Marketing - Program 02			1,583	1,582	1,394	1,358			
WIC Farmers Market Nutrition program 10.572 - F17	No	Food coupon reimbursements for Farmers' Markets to WIC, Women, Infants, and Children, program recipients.	357	320	320	320	Yes	No	Health
Senior Farmers Market Nutrition Program 10.576 - F95	No	Reimbursement of food coupons for Senior Citizens at Farmers' Markets.	117	137	130	130	No	No	Health
Total Grants and Assistance			474	457	450	450			
Agricultural Statistics 10.950 - F01	No	Collect, analyze, and publish primary crop and livestock statistical data	14	16	16	16	No	No	Economy
Food and Drug Administration Research 93.103 - F08	No	Develop and deliver a food focused incident management team course to improve our State's food defense program.	0	90	10	0	No	No	Safety
Homeland Security Risk Assessment 97.067 - F52	No	Plan and provide training and certification for agriculture security.	184	9	0	0	No	No	Safety
Total Agency Services			198	115	26	16			
Total Admin & Financial Assistance- Program 06			672	572	476	466			
Total Agency Agriculture B04			8,623	7,912	7,881	7,854			

The Minnesota Department of Agriculture (MDA) receives funding from many federal sources including the U.S. Department of Agriculture, the Food and Drug Administration, the U.S. Environmental Protection Agency, and the U.S. Department of Commerce. Some funding comes directly from the federal agency and other federal funding is received from another state agency as part of a larger grant.

Funding received from the Environmental Protection Agency funds core activities such as pesticide enforcement, applicator certification and training, groundwater monitoring urban initiatives, and endangered species activities. MDA matching funds are provided through special revenue funds from the Pesticide Regulatory Account. Matching funds greatly exceed the federal requirement because the federal funds support only a small portion of the state's pesticide program and those activities are eligible as match. Although funding levels are expected to be slightly lower over the next biennium, there will be no immediate effect on the work performed.

The U. S. Department of Agriculture Forest Service and Animal Plant Health Inspection Service provides funding to support efforts to protect agriculture crops and commodities and the forests from a number of plant pests and pathogens. Funds are utilized to implement survey and detection programs for pests such as potato cyst nematode, plum pox disease, gypsy moth, emerald ash borer, and karnal bunt of wheat. Plant pest surveys serve as a basis for making decisions to eradicate, contain, or manage plant pest threats. These surveys also serve as a basis for MDA to certify that pests do not exist in Minnesota which ensures open access to a number of foreign markets for Minnesota commodities. The required matching funds for the gypsy moth program are provided through state General Fund appropriation. Federal funding for gypsy moth is expected to remain stable or decline slightly. Minnesota is at the leading edge of approaching gypsy moth and as such, the state is a high priority for management efforts by the U.S. Forest Service. Funding to support emerald ash borer detection and response efforts is expected to have a significant reduction due to the national level of emerald ash borer funding reduction from \$47 million down to \$3 million. No significant reductions are expected with funding received from the Animal Plant Health Inspection Service.

Federal funds received by the MDA Dairy and Food Inspection Division have been relatively stable with the exception of those funds related to food and feed inspections which have increased. These funds provided by the Food and Drug Administration are for food safety projects that enable faster response to foodborne disease outbreaks, innovative traceback and product recall processes and procedures. The purposes of these increased funds are project specific and are not intended to supplant state resources. Federal funding for the meat and poultry inspection program provided from the USDA Food Safety and Inspection Service (FSIS) is expected to remain stable for FY 2014 - 2015. The 100% required match is from the General Fund. FSIS does not allow fees to be charged for this activity.

The U.S Department of Agriculture Food Safety and Inspection Service provides federal funding to the MDA Laboratory Services to analyze food matrices for microbiological and chemical threat agents and improve laboratory capacities for surveillance and outbreak response. In addition, funds are provided to participate on the Risk Assessment Working Group to enhance the ability to handle unknown biological contaminants and maintain one of three National Food Emergency Response Network Training Centers that will host and conduct training. Funding received from the Food and Drug Administration funds the laboratory's analytical capability and capacity for the analysis of food and food products in order to rapidly respond to any local or national food safety or security threat from the use of chemical contaminants, toxins, and poisons. The laboratory receives funding from U.S. Department of Agriculture Marketing Services for the microbiological data program to collect and analyze fresh produce items for the presence of foodborne pathogens and the pesticide data program to collect comprehensive data on pesticide residues in food and water as close to the consumer as possible. Federal funding from the U.S. Department of Agriculture has decreased significantly from a high of over one million dollars to just \$275,000. The microbiological data program is expected to end December 31, 2012, and the pesticide data program is expected to end in fiscal year 2015 or 2016. Funding from the Food and Drug Administration is stable and perhaps slightly higher.

USDA Ag Marketing Services provides funding to enhance the competitiveness of specialty crops and provide support for socially disadvantaged and beginning farmers of these crops. Funding is expected to decrease to the same funding levels of prior to FY 2012-2013. Funding provided to defray the costs of organic certification is expected to remain stable. Currently, there are no required matching funds. The Farmers Market Nutrition Program provides funding to educate low income, nutritionally-at-risk families about the value of fresh, locally grown produce and to increase direct sales for farmers through farmers' markets. Although funding has decreased by approximately 12% the last biennium, future funding is expected to remain stable. Matching funds are provided by the General Fund.

Current federal appropriation levels and continuing resolutions as well as guidance provided from our federal agencies were taken into consideration to determine Minnesota Department of Agriculture's federal funding level for the biennial budget years 2014 and 2015. Based on informed communication with our federal agencies, no significant change in future federal funding is expected. The effect of sequestration is unknown at this time. Potential impact of sequestration includes reducing education outreach and technical assistance for the environmental quality incentive program, decreased efforts to protect agriculture crops, commodities, and forests, decreased analysis of food and food products resulting in less safe food supply for the general public, and loss of financial support to the organic and specialty crop industries.

Animal Health Board

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Managing Equine, Cervids, and Small Ruminants	no	Funds used primarily to offset expenses for sheep and goat scrapie eradication program.	46	39	39	39	No	no	Economic
Managing Cattle Health	no	Funds to assist with expenses for cattle health programs including: (a) foreign animal disease planning and preparedness and (b) surveillance for bovine tuberculosis.	5	46	46	46	No	no	Economic
Managing Swine	no	Funds to assist with expenses for swine health programs including: a) foreign animal disease planning and preparedness and (b) inspection of premises where food waste is fed to swine and enforcement of requirements to cook food waste prior to feeding.	14	54	54	54	No	no	Economic
Managing Avian Health	no	Funds used for avian health programs including testing for avian influenza.	297	300	300	300	No	no	Economic
Animal Disease Traceability Program	no	Funds used to offset expenses to develop, implement, and administer a livestock traceability system in the state so that, in the event of a disease event, animals can be readily traced so that risk mitigation strategies can be quickly implemented.	93	135	150	150	No	no	Economic
Managing Foreign Animal Disease Surveillance	no	Funds to assist with planning and preparedness for foreign animal disease.	40	-	-	-	No	no	Economic
Garbage Feeding-Swine Health Agreement	no	Funds to assist with expenses for inspection of premises where food waste is fed to swine and enforcement of requirements to cook food waste prior to feeding..	33	-	-	-	No	no	Economic
Farmed Cervidae	no	Funds used to offset the expenses of inspecting farmed deer and elk operations in Minnesota and enforcing the requirements for chronic wasting disease testing.	14	-	-	-	No	no	Economic
Budget Activity Total B140101			543	574	589	589			

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Bovine Tuberculosis	no	Funds to assist with the expenses for bovine tuberculosis eradication.	255	-	-	-	No	no	Economic
Budget Activity Total B140100			255	-	-	-			
Federal Fund - Agency Total			798	574	589	589			
Program Total			798	574	589	589			

Narrative

The Board of Animal Health receives funding from the United States Department of Agriculture-Animal Plant Health Inspection Services-Veterinary Services to assist with various disease control programs in Minnesota. Over the past few years this funding has been decreased. Estimates for the next few years are based on past funding and current trends in addition to information from Veterinary Services staff regarding the future of the organization and their goals. In FY12 federal funding made up 13% of the Board's total budget. The effect of sequestration is unknown at this time, but if federal funds were unavailable, the Board would have to reduce program activities and possibly staffing levels.

E – 12 Education

Education

Federal Award Name and Brief Purpose	New Grant	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match/MOE		Statewide Outcome
Total Federal Funds		779,472	804,869	784,101	787,946			
FNS-Breakfast E370450 School Breakfast Program funds to reimburse participating public and nonprofit private schools, of high school grade and under and residential child care institutions, for breakfasts to eligible children.	on-going	37,480	38,200	39,346	40,526	yes	no	Education
FNS-Lunch E370460 School lunch program to reimburse participating public and nonprofit private schools, of high school grades or under, including residential child care institutions, for lunches meeting the nutritional requirements to eligible children.	on-going	135,136	142,300	146,569	150,966	yes	no	Education

Federal Award Name and Brief Purpose	New Grant	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match/MOE		Statewide Outcome
						yes	no	
FNS-Special Milk E370470 To encourage the consumption of milk by children in public and private nonprofit schools of high school grade and under, public and private nonprofit nursery schools, and child-care centers. Milk served free to eligible needy children is reimbursed at the average cost of a half pint of milk.	on-going	798	779	802	802	yes	no	Education
FNS-CACFP Commodities E370480 To initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters.	on-going	1,024	1,059	1,091	1,123	no	no	Education
FNS-CACFP Audit E370490 To initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters.	on-going	804	1,110	1,110	1,110	no	no	Education
FNS-CACFP Food Service E370500 To initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters.	on-going	52,598	68,100	78,100	88,100	no	no	Education
FNS-CACFP Sponsor Admin E370510 To initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters.	on-going	6,129	7,400	7,600	7,851	no	no	Education
FNS-Summer Food Service Program State Admin Expenses E370530 Nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.	on-going	100	205	221	228	no	no	Education
FNS-State Admin Expense E370540-E370541 Administrative funds to supervise and give technical assistance to local schools, school districts and institutions with their Child Nutrition Programs.	on-going	3,101	4,801	4,920	5,041	yes	no	Education
FNS-Fresh Fruits & Vegetables E370560-E370561 Selected low-income public and nonprofit private elementary schools are reimbursed for produce served to school children outside of the lunch or breakfast food service periods.	on-going	2,578	3,019	3,118	3,213	no	no	Education

Federal Award Name and Brief Purpose	New Grant	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match/MOE		Statewide Outcome
						yes	no	
FNS-Summer Food Program Sponsor Admin E370570 Initiate and maintain nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.	on-going	466	545	561	578	yes	no	Education
FNS-Summer Food Program E370580 Initiate and maintain nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.	on-going	4,512	5,986	6,166	6,351	no	no	Education
Striving Readers Comprehensive Literacy Program State Form Grant 417 To advance literacy skills, including pre-literacy skills, reading and writing for students from birth through grade 12, including limited-English-proficient students and students with disabilities.	ended	48	44	0	0	no	no	Education
Adult Basic Education E370610-E370612 Programs for adult education and literacy services, including workplace literacy services, family literacy services, and English literacy and integrated English literacy-civics education programs. Participation is limited to adults and out-of-school youths aged 16 and older who do not have a high school diploma or equivalent.	on-going	5,716	6,098	6,098	6,098	yes	yes	Education
ESEA – Migrant Education E370620-E370622 To ensure that migratory children have the opportunity to meet the same challenging State content and performance standards that all children are expected to meet.	on-going	1,936	2,373	2,650	2,650	no	no	Education
Title I Neglected & Delinquent E370640-E370641 To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles and in adult correctional institutions, so that these youth can make successful transitions to school or employment once they are released.	on-going	225	300	300	300	no	no	Education
Deaf & Blind E370650 Special Education Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities	on-going	176	226	226	226	no	no	Education
Special Education – State Personnel Dev E370660-E370662 Reform and improve systems for school personnel preparation and professional development in early intervention, educational and transition services, to improve results for children with disabilities.	on-going	1,374	1,862	1,521	1,521	no	no	Education

Federal Award Name and Brief Purpose	New Grant	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match/MOE		Statewide Outcome
Institute of Museum & Library Services – Grants to States E370670 Promote improvement in library services in all types of libraries to better serve the public by facilitating access to resources for the purpose of cultivating an educated and informed citizenry and encouraging resource sharing among libraries for the purpose of achieving economical and efficient delivery of library services to the public.	on-going	2,830	2,725	2,725	2,725	yes	yes	Education
Rural & Low Income Schools E370680-E370681 Provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.	on-going	313	447	447	447	no	no	Education
Early Childhood – Special Education Preschool Grant Part B E370700-E370702 Provide special education and related services to children with disabilities ages 3 through 5 years, and at a State's discretion, to 2- year- old children with disabilities who will reach age three during the school year.	on-going	6,282	7,395	7,404	7,404	no	yes	Education
Early Childhood – Special Education Infants & Toddlers Grant Part C E370710-E370712 Implement and maintain a Statewide, comprehensive, coordinated, multidisciplinary, interagency system to make available early intervention services to infants and toddlers with disabilities and their families.	on-going	7,069	7,975	7,975	7,975	no	yes	Education
Homeless Children E370750-E370752 Ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children.	on-going	643	936	936	936	no	no	Education
Head Start E370770 Promote school readiness by enhancing the social and cognitive development of low-income children, including children on federally recognized reservations and children of migratory farm workers, through the provision of comprehensive health, educational, nutritional, social and other services; and to involve parents in their children's learning and to help parents make progress toward their educational, literacy and employment goals.	on-going	116	132	132	132	yes	no	Education
Charter School Facilities E370781-E370782 To provide matching funds to states to establish or enhance and administer per-pupil facilities aid programs in order to help charter schools obtain adequate facilities.	ending	0	839	0	0	yes	no	Education
Charter Schools E370790-E370793 Support the planning, development, and initial implementation of charter schools and the dissemination of information on charter schools.	on-going	2,278	5,089	6,653	6,653	no	no	Education

Federal Award Name and Brief Purpose	New Grant	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match/MOE		Statewide Outcome
ESEA Title 1 E370800-E370802 Assist local educational agencies (LEAs) and schools to improve the teaching and learning of children failing, or most at-risk of failing, to meet challenging State academic achievement standards.	on-going	128,292	159,543	159,544	159,544	no	no	Education
Special Education–Children with Disabilities E370810-E370816 Formula grant to provide special education & related services needed to eligible children as authorized under IDEA.	on-going	168,955	201,775	190,691	190,691	no	yes	Education
Advanced Placement Incentive E370830-E370831 Support efforts to increase access to advanced placement classes and tests for low-income students and to cover part or all of the cost of test fees for low-income students enrolled in advanced placement courses.	ending	1,173	826	0	0	yes	yes	Education
ESEA – 21st Century Community Learning E370840-E370842 Create community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools to help students meet state and local student standards in core academic subjects and offers literacy and other educational services to the families of participating children.	on-going	10,580	13,846	13,846	13,846	no	no	Education
ESEA – State Assessments E370850-E370851 Support the development of the additional State assessments and standards required by Section 1111(b) of the Elementary and Secondary Education Act (ESEA), as amended; and (2) if a State has developed the assessments and standards required by Section 1111(b), then to support the administration of those assessments or to carry out other activities related to ensuring that the State's schools and local education agencies are held accountable for results.	on-going	6,284	5,770	5,402	5,402	no	no	Education
USDE Contract – NAEP E370860 Coordinate state's participation in the federally required assessments of the National Assessments Governing Board.	on-going	304	331	347	360	no	no	Education
ESEA – English Language Acquisition E370870-E370872 Ensure that limited English proficient children (LEP) and youth, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards.	on-going	7,573	8,976	8,976	8,976	no	yes	Education

Federal Award Name and Brief Purpose	New Grant	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match/MOE		Statewide Outcome
ESEA – Title II Improving Teacher Quality/Effective Teachers and Leaders E370880-E370882 To improve teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools and hold local educational agencies and schools accountable for improvements in student academic achievement.	on-going	27,443	33,424	33,424	33,424	no	no	Education
ESEA Migrant Consortium E370910 Participate in consortia that provide high-quality project designs and services to improve the interstate or intrastate coordination of migrant education programs by addressing key needs of migratory children who have their education interrupted.	on-going	57	69	66	66	no	no	Education
Comprehensive School Health Programs E370920 To improve the health and well-being of youth and prepare them to be healthy adults and help schools prevent sexual risk behaviors that result in HIV infection, especially among youth who are at highest risk.	on-going	475	378	378	378	no	no	Education
Carl Perkins Act – Vocational Education E3700930-E370934 Develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs.	on-going	6,732	8,503	8,478	8,478	yes	yes	Education
USDE Contract – PBDMI E370940 To improve and institutionalize ED <i>Facts</i> reporting processes within the state.	on-going	44	50	54	57	no	no	Education
ESEA – Voluntary Public School Choice E370960-E370962 Eligible entities use the grant funds for: (1) planning or designing a program (for not more than 1 year); (2) the cost of making tuition transfer payments to public elementary schools or secondary schools to which students transfer under the program; (3) the cost of capacity-enhancing activities that enable high-demand public elementary schools or secondary schools to accommodate transfer requests under the program; (4) the cost of carrying out public education campaigns to inform students and parents about the program; and (5) other costs reasonably necessary to implement the program.	on-going	1,903	1,691	1,691	1,691	yes	no	Education
Learn & Serve America School Based Prog E370970 Encourage elementary and secondary schools and community-based agencies to create, develop, and offer service- learning opportunities for school- age youth; educate teachers about service- learning and incorporate service-learning opportunities into classrooms to enhance academic learning; coordinate adult volunteers in schools; and introduce young people to a broad range of careers and encourage them to pursue further education and training.	ended	185	45	0	0	yes	no	Education

Federal Award Name and Brief Purpose	New Grant	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match/MOE		Statewide Outcome
ESEA – Math & Science Partnerships E370981-E370983 To improve the academic achievement of students in mathematics and science.	on-going	1,946	1,561	1,580	1,580	no	no	Education
ESEA – School Improvement Grants E370990-E370991 Competitive subgrants to local educational agencies (LEAs) that demonstrate the greatest need for the funds and the strongest commitment to use the funds to provide adequate resources in order to raise substantially the achievement of students in their lowest-performing schools.	on-going	1,344	8,622	5,912	5,912	no	no	Education
ARRA Data Systems for 21st Century E371010 Create comprehensive P-20 systems that permit the generation and use of accurate and timely data, support analysis and informed decision-making at all levels of the education system, increase the efficiency with which data may be analyzed to support the continuous improvement of education services and outcomes, facilitate research to improve student academic achievement and close achievement gaps, support education accountability systems, and simplify the processes to make education data transparent through Federal and public reporting.	ending	5,526	5,433	800	0	yes	no	Education
ARRA Title I E371020-E371021 Improve the teaching and learning of children failing, or most at-risk of failing, to meet challenging State academic achievement standards.	ended	15,352	482	0	0	no	no	Education
ARRA Head Start Advisory E371060-E371061 Improve coordination and collaboration among early childhood education and care programs and services in the state through activities of the State Early Childhood Advisory Council.	ending	701	269	0	0	yes	no	Education
ARRA School Improvement E371090-E371091 Competitive subgrants to local educational agencies (LEAs) that demonstrate the greatest need for the funds and the strongest commitment to use the funds to provide adequate resources in order to raise substantially the achievement of students in their lowest-performing schools.	ending	12,715	8,641	4,536	0	no	no	Education
Education Jobs Funding E371110-E371112 Assist local educational agencies (LEAs) in saving or creating education jobs for school year 2010-2011.	ended	80,169	23,284	0	0	no	yes	Education
Enhanced Assessment Grant – Improving Validity of Assessment Results for ELLs with Disabilities E371320 Address the validity of assessment results of ELLs with disabilities in statewide accountability assessments.	ended	929	270	128	0	no	no	Education

Federal Award Name and Brief Purpose	New Grant	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match/MOE		Statewide Outcome
FNS-Team Nutrition Training Grants E371400-E371401 To improve children's lifelong eating and physical activity habits by using the principles of the Dietary Guidelines for Americans and the USDA Food Guidance System.	on-going	89	166	176	170	no	no	Education
Race to the Top Early Learning E371420-E371422 To improve the quality of early childhood programs and to close the achievement gap for high-need children.	one time	299	10,515	20,515	13,529	no	no	Education
FNS-Healthy Hunger Free Kids E371490 To provide Federal financial aid to State agencies for costs incurred to operate the Supplemental Nutrition Assistance Program.	on-going	0	454	586	586	no	no	Education
ESEA – Drug & Violence E370730-E370731 Provide a disciplined environment conducive to learning, by preventing violence in and around schools and strengthening programs that prevent the illegal use of alcohol, tobacco, and drugs, involve parents, and are coordinated with related Federal, State, and community efforts and resources.	ended	332	0	0	0	no	no	Education
ESEA – Drug & Violence E370740-E370741 Provide programs and activities that prevent illegal drug use and violence targeted to populations that need special services or additional resources, such as youth in juvenile detention facilities, runaway or homeless children and youth, pregnant and parenting teens and school dropouts and are coordinated with related Federal, State, and community efforts and resources.	ended	101	0	0	0	no	no	Education
ESEA – Enhancing Technology State Grants E370820-E370822 Formula grant to (a) improve student academic achievement through the use of technology in schools; (b) assist all students in becoming technologically literate by the end of eighth grade; and (c) encourage the effective integration of technology with teacher training and curriculum development to establish successful research-based instructional methods.	ended	594	0	0	0	no	no	Education
Building State Capacity for Preventing Youth Substance Abuse E370950 Enhance the prevention of illegal use of drugs and violence among, and promote safety and discipline for, students at all educational levels; and to support programs to reduce alcohol abuse among secondary school students.	ended	83	0	0	0	no	no	Education
ARRA IDEA Part B E371030-E371031 Provide a free appropriate public education to all children with disabilities.	ended	19,997	0	0	0	no	yes	Education

Federal Award Name and Brief Purpose	New Grant	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match/MOE		Statewide Outcome
ARRA Title II Tech E371080 Formula grants to (a) improve student academic achievement through the use of technology in schools; (b) assist all students in becoming technologically literate by the end of eighth grade; and (c) encourage the effective integration of technology with teacher training and curriculum development to establish successful research-based instructional methods.	ended	23	0	0	0	no	no	Education
ESEA – Migrant MSIX Data Quality E371330 To participate in consortia that provide high-quality project designs and services to improve the interstate or intrastate coordination of migrant education programs by addressing key needs of migratory children who have their education interrupted.	ended	2	0	0	0	no	no	Education
Even Start Family Literacy E370761-E370762 Help break the cycle of poverty and illiteracy and improve the educational opportunities of low-income families, by integrating early childhood education, adult literacy or adult basic education, and parenting education into a unified family literacy program.	ended	207	0	0	0	yes	no	Education
ARRA McKinney Vento E371070 Ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children, the Education for Homeless Children and Youth program provides assistance to States, Outlying Areas, and the Bureau of Indian Education (BIE).	ended	4	0	0	0	no	no	Education
Byrd Honors Scholarships E370720 Provide scholarships to support postsecondary education to outstanding high school seniors who show promise of continued academic achievement in an effort to recognize and promote student excellence and achievement.	ended	134		0	0	no	no	Education
ARRA Stabilization Fund E371100 Support and restore funding for elementary, secondary, and postsecondary education and, as applicable, early child hood education programs and services.	ended	410	0	0	0	no	yes	Education
ARRA Preschool Part B E371040 Provide special education and related services to children with disabilities ages 3 through 5 years, and at a State's discretion, to 2-year-old children with disabilities who will reach age three during the school year.	ended	2,040	0	0	0	no	no	Education
ARRA IDEA Infants & Family Part C E371050 Implement and maintain a statewide, comprehensive, coordinated, multidisciplinary, interagency system to make available early intervention services to infants and toddlers with disabilities and their families.	ended	2,743	0	0	0	no	no	Education

Federal Award Name and Brief Purpose	New Grant	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match/MOE		Statewide Outcome
Demonstration Grants for Indian Children To support projects to develop, test and demonstrate the effectiveness of services and programs to improve education opportunities and achievement of Indian children. To increase the number of qualified Indian individuals in teaching professions that serve Indian people, to provide training to qualified Indian individuals to enable them to become teachers, administrators, teacher aides, social workers, and ancillary educational personnel, and to improve the skills of qualified Indian individuals who serve in education professions.	new	0	0	300	300	no	no	Education

MDE Federal Funds Summary Narrative:

Federal Funds make up 10% of Minnesota Department of Education’s (MDE) budget and are projected to be \$784 and \$788 million for State fiscal years 2014 and 2015 respectively. Due to the ending of large one-time funds for the American Recovery and Reinvestment Act (ARRA) and Education Jobs, fiscal year 2013 is significantly higher than subsequent years. Title I and Special Education funding has remained the same or shown a slight increase that is insignificant when compared to the increased cost of providing services to eligible students. Special Education expenditures fluctuated between fiscal years 2012 and 2013 due to some delayed spending of the federal award.

Major programs with Maintenance of Effort (MOE) include Title I, Special Education, English Language Acquisition, and Adult Basic Education (ABE). Title I and ABE require LEAs to spend at least 90% of prior year funding from state and local efforts to avoid a prorated loss of federal funds. For Special Education, states are subject to MOE and are required to spend the same amount of funding as the previous year in order to receive IDEA Parts B and C funds. Food & Nutritional Services, ABE and Carl Perkins also require a state match for the state to receive federal funds.

MDE estimates that about \$500M dollars in federal funds will be impacted by sequestration. This amounts to about 23 federal programs. Depending on which programs outside of education are included the impact could be anywhere between an 8.4% to 15% reduction. The reductions would be significant not only to districts but also MDE. Sixty percent of MDE staff is funded through federal funds. Layoff would be inevitable. The amount of indirect funds the agency can use for internal operations (local grant awards, accounts payable and receivable and other operating costs) would also be significantly impacted.

Economic Development

Employment and Economic Development

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes / No	State-wide Outcome
Federal Fund - Agency Total			\$252,868	\$302,015	\$291,597	\$283,881			
Program Total		Business and Community Development	\$29,276	\$39,425	\$29,793	\$24,536			
Small Cities Community Development Block Grants		For the benefit of eligible non-entitlement local units of government for community development needs.	\$21,980	\$29,725	\$20,736	\$20,736	Yes		Communities
Small Business Development Centers		Financing small business development center services.	\$2,163	\$2,597	\$1,800	\$1,800	Yes		Economy
Brownfield/Petroleum Cleanup		Provide loans to public or private entities for clean-up of contaminated property.	\$30	\$2,000	\$2,000	\$2,000			Economy
State Small Business Credit Initiative		To provide portfolio insurance for business loans also collateral support programs, loan participations programs, venture capital programs, and loan guarantee programs	\$5,103	\$5,103	\$5,257	\$0			Economy
Program Total		Minnesota Trade Office	\$240	\$500	\$123	\$0			
State Trade and Export Promotion (STEP)		A pilot program of the SBA to provide grants to states to carry out export programs that assist eligible small businesses.	\$240	\$500	\$123	\$0			Economy
Program Total		Unemployment Insurance	\$56,739	\$62,249	\$64,150	\$62,392			
Unemployment Insurance		Provides a temporary, partial wage replacement to those who become unemployed through no fault of their own.	\$56,739	\$62,249	\$64,150	\$62,392			Economy
Program Total		Workforce Development	\$104,430	\$135,143	\$135,117	\$134,674			
Employment Services Wagner-Peyser		Provides labor exchange services to individuals seeking employment and to businesses seeking workers.	\$11,636	\$14,000	\$14,000	\$14,000			Economy

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Career One-Stop		Provides a wide array of information and interactive tools for job seekers, students and other career planners.	\$4,875	\$8,736	\$8,250	\$8,250			Economy
WOTC and Foreign Labor		Provides federal tax credit to employers hiring members of targeted groups who have difficulty finding jobs. Enables businesses to hire foreign workers. Provide analysis of job market conditions and outlook, economic indicators and workforce trends.	\$340	\$395	\$395	\$395			Economy
Senior Community Service Employment Program		Provides people age 55 and older to receive on the job training and current work experience they need to return to work.	\$2,227	\$2,400	\$2,450	\$2,450			Economy
Trade Adjustment Assistance		Serves workers displaced by foreign trade and provides workers reentering the workforce with work search, relocation, job training and weekly cash benefits	\$12,406	\$18,000	\$18,000	\$18,000			Economy
Veterans Programs		Provide specialized employment and training services to veterans using the workforce center system.	\$2,735	\$3,041	\$3,115	\$3,115			Economy
Disability Determination		Provides determinations on social security disability insurance eligibility, verification information to rehabilitation agencies and resources for customers eligible for Ticket to Work program.	\$26,068	\$26,317	\$27,579	\$27,579			Economy
Workforce Investment Act Programs		Provides year round employment training services to disadvantaged youth and adults and provides employment and training services to workers who have been laid off through no fault of their own.	\$43,862	\$61,884	\$61,178	\$60,885			Economy
Blandin - MN Rural Intelligent Communities		To increase use of broadband based technology by business, schools, health care organizations and government organizations.	\$281	\$370	\$150	0		Yes	Economy
Program Total		Vocational Rehabilitation	\$48,071	\$49,426	\$47,778	\$47,778			

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Independent Living Services		Provides independent living skills training, information and referral, systems advocacy, and peer support services to persons with disabilities.	\$4,551	\$3,266	\$2,919	\$2,919	Yes		Communities
Basic Support/Supported Employment		Provides assessment, vocational evaluations, counseling, training, and job placement services for persons with significant disabilities.	\$43,520	\$46,160	\$44,859	\$44,859	Yes	Yes	Economy
Program Total		Services for The Blind	\$11,352	\$10,628	\$11,090	\$11,090			
Independent Living Services		Provides assistance to older blind persons with disabilities to live independently.	\$54	\$60	\$60	\$60	Yes		Communities
Basic Support/Supported Employment		Provides assessment, vocational evaluations, counseling, training, Braille, and job placement services.	\$11,298	\$10,568	\$11,030	\$11,030	Yes	Yes	Economy
Program Total		General Support	\$2,760	\$4,644	\$3,546	\$3,411			
Labor Force Statistics		Collects, edits analyze and disseminate employment and economic data.	\$2,150	\$2,119	\$1,862	\$1,727			Economy
Analyst Resource Center		Development, maintenance and dissemination of the Workforce Information Database to all states for mandated use as the repository of labor marker data.	\$0	\$1,905	\$1,054	\$1,054			Economy
Workforce Information Grant		Provide analysis of job market conditions and outlook, economic indicators and workforce trends.	\$610	\$620	\$630	\$630			Economy

Narrative:

DEED receives funding from a variety of federal agencies including the Departments of Labor, Education, and Housing and Urban Development, Social Security Administration, Environmental Protection Agency, and Small Business Administration. Federal funds represent a significant portion of DEED's budget, consisting of over 70% of expenditures. For planning purposes, it is assumed that federal award amounts for ongoing programs will remain constant over the biennium. If federal sequestration were to occur, DEED would expect to see at least an 8% reduction across the board. This would result in a significant disruption in services throughout the agency. The Basic Support program requires a 21.3% match and the Independent Living programs require a 10% match. The Small Business Development Center program requires a 50% match. The state contributes approximately \$500,000 towards the match, with the remainder provided by the grantees. The Small Cities Community Development Block Grant program requires a 50% match for administrative funds, after the first \$100,000 is paid. The Brownfields program requires a 22% match, which is provided by the loan recipients. The Blandin grant requires a 20% match.

Labor and Industry

Federal Program (\$ in Thousands)	Related SFY 2012 Spending	Primary Purpose	SFY 2012 Revenues	SFY 2013 Revenues	Estimated SFY 2014 Revenues	Estimated SFY 2015 Revenues
OSHA Compliance	\$4,088	SO	\$3,420	\$4,123	\$4,123	\$4,123
OSHA Consultation	990	SO	964	1,018	1,018	1,018
Bureau of Labor Statistics	95	SO	96	117	117	117
OSHA Survey	50	SO	53	42	42	42
Agency Total	\$5,233		\$4,533	\$5,300	\$5,300	\$5,300

Key:

Primary Purpose

SO = State Operations

GPS = Grants to Political Subdivision

GI = Grants to Individuals

GCBO = Grants to Community Based Organizations

The OSHA Compliance and OSHA Consultation grants are essential to continue the downward trend in occupational fatalities, injuries, and illnesses, and thereby reduce the suffering of workers and families and contain workers' compensation costs. The Bureau of Labor Statistics and OSHA Survey grants provide the funding necessary to conduct surveys to collect, analyze, and report data on workplace injuries.

Federal funding contributes to 4% of the agencies expenditures. Federal funds received through the OSHA Compliance and Bureau of Labor Statistics programs require matching state funds of 50%. The OSHA Consultation program requires matching state funds of 10%. The required state match is provided by the Workers' Compensation fund. The OSHA Survey program is 100% federally funded.

Environment and Natural Resources

Commerce

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Federal Fund - Agency Total			147,601	180,782	164,314	160,756			
Energy Resources Total			147,576	179,164	162,461	160,351			
Insurance Total			25	1,618	1,853	405			
Low Income Home Energy Assistance Program		The Energy Assistance Program (EAP) helps pay home heating costs. Households with the lowest incomes and highest energy costs receive the greatest benefit.	108,953	165,000	150,000	147,890	No	No	Communities
Weatherization Assistance for Low Income Persons		The Weatherization Assistance Program (WAP) uses energy conservation techniques to reduce the cost of home energy for eligible low-income households.	7,441	7,850	9,890	9,903	No	No	Communities
State Energy Program (SEP) and SEP Special Projects		The State Energy Program (SEP) provides technical assistance, financial assistance, education and training, as well as data for energy efficiency and renewable energy.	552	1,886	1,098	1,085	Yes	No	Environment
Energy Assurance Planning		Funds will support development of greater capacity within Energy Resources and other agencies to strengthen and expand State and local government energy assurance planning and resiliency efforts and build in-house State and local government energy assurance expertise.	77	582	582	582	No	No	Environment
Weatherization Assistance for Low Income Persons - ARRA		The Weatherization Assistance Program (WAP) uses energy conservation techniques to reduce the cost of home energy for eligible low-income households.	14,907	2,955	-	-	No	No	Communities
Energy Efficiency and Conservation Block Grant - ARRA		Funds support energy efficiency grants with local units of government.	2,329	133	133	133	No	No	Environment

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
State Energy Program - ARRA		Funds support public buildings retrofits, residential energy financing, renewable energy programs, energy education, training, and workforce development, data collection, and emerging technologies.	13,317	758	758	758	No	No	Environment
Rate Review Grant		The grant funds will be used to make enhancements to the medical insurance rate review, approval, publication, and tracking practices, to improve Minnesota's rate review practices and create transparency of the rate review process and outcome.	25	1,618	1,853	405	No	Yes	Economy

Narrative:

The Division of Energy Resources (DER) receives federal grants for three programs:

- Low Income Heating Assistance Program (EAP), Weatherization Assistance Program (WAP), and the State Energy Program (SEP).
- EAP provides energy assistance to low-income households.
- WAP enables income-qualified households to permanently reduce their energy bill by helping to make their homes more energy efficient while protecting the health and safety of family members.
- SEP promotes energy conservation, energy efficiency and renewable energy to all Minnesotans.

Historically, the federal funding in DER has accounted for 70-80% of the overall Department of Commerce budget with EAP being the single largest program. Funding for EAP has declined over the last few years from a high of \$164M a few years ago. WAP received a large amount of ARRA funding and those funds have largely been expended. The program is currently funded by a continuing resolution at the federal level and current funding is much lower than the pre-ARRA funding level of \$8-12M annually. Funding levels for SEP have remained relatively stable at the federal level however the program can be impacted by the US Department of Energy decisions on how much is allocated via formula and how much is set aside for competitive grants.

Federal sequestration could impact all three of the DER programs to varying degrees. EAP could see a reduction of up to \$10M, WAP 6-8% of the final allocation and SEP up to \$55K. Any funding reductions would result in less program dollars delivered to households.

Additional funds are received in the Insurance Division for the Rate Review grant under the federal Affordable Care Act and are used to improve the process of approving or disapproving the rates for all medical insurance. The funds are used to make information available to the public, check rate filing reviews for accuracy, investigate best practices in other states, and introduce efficiencies into the process. The state is required to comply with maintenance of effort for its previous rate review activities. The funds are available through September, 2014.

Natural Resources

Narrative

Federal funds are accepted at the DNR when they support the mission, strategies, goals and objectives found in the DNR's Strategic Conservation Agenda 2009-2013. The Federal Funds Summary Table below lists anticipated revenues for incoming federal funds, their use (including statewide outcomes), and whether funds are new and require a state match and/or maintenance of effort. Federal funds include continuing programs, funds based on funding formulas, competitive grants, and project grants.

Federal Fund accounts include:

1. Incoming federal grant or federal cooperative agreement revenue deposited directly to a federal (3000 fund) account.
2. 2. Federal grant or cooperative agreement revenue passed through another state agency to the DNR. If the federal funds are passed through another state agency that other state agency has also included this amount in their budget.

Outgoing grants funded from federal dollars are estimated throughout the spending period of the grant, rather than estimated in the first year of the grant award. Estimates are based on the best federal funding information available at the time this report is prepared. Most new federal awards that impact state fiscal years 2014-2015 have not yet been confirmed. Therefore, we used historical trend information from recent years to estimate future revenues, as well as any knowledge of changing funding levels or trends that may impact future awards.

Specific funding level changes or trends by division include:

- Ecological and Water Resources: Interior Fish and Wildlife Service Landowner Incentive Program ended at the end of FY12.
- Enforcement: 2 Department of Justice Grants Ended - Underage Alcohol Prevention and Bulletproof Vests.
- Fish and Wildlife: USDA Animal and Plant Health Inspection Service Wildlife Grant Ended, Interior Fish and Wildlife Service Multistate Conservation and Wolf Depredation Grant Programs ended.
- Operations Services: NSF MN Master Naturalist Program ended at the end of FY11, LIDAR projects (2) and Public Safety Inoperable Communications Project have ended.

State funding is required related to the federal awards listed in this summary as most grants are implemented on a reimbursement basis and may require a state match. Across the board reductions (sequestration) would certainly have an impact on what could be accomplished with federal funds and the amount of state funds that would be necessary to meet federal match requirements.

Federal Agency & CFDA #	Federal Award Received and Description of Use, Including Statewide Outcome (SWO)	New Program (Yes or No)	State Match / MOE Required	FY12-13 Revenues (FY13 Anticipated)		FY14-15 Estimated Revenues	
				FY12	FY13	FY14	FY15
Ecological and Water Resources							
Commerce/ National Oceanic and Atmospheric Administration 11.419, 4 appropriations	Coastal Zone Management: Program requires a balance between economic development & resource protection within the coastal zone. Projects must preserve, protect, develop, & where possible, restore & enhance coastal resources. SWO=Environment	No	Match	\$917,001	\$963,000	\$963,000	\$963,000
Federal Emergency Management Agency 97.045, 3 appropriations	Cooperating Technical Partners: Increase local involvement in the production, development, and maintenance of Digital Flood Insurance Maps (DFIRMS). SWO=Safety	No	No	\$510,494	\$484,000	\$490,000	\$80,000
Federal Emergency Management Agency 97.023, 2 appropriations	Community Assistance Program-State Support Services Element: Provide technical assistance to National Flood Insurance. Program communities to monitor and evaluate performance of floodplain management activities. SWO=Safety	No	Match	\$145,913	\$145,915	\$146,000	\$146,000
Homeland Security 97.041, 2 appropriations	National Dam Safety Program: To strengthen and improve the state dam safety program. SWO=Safety	No	No	\$115,671	\$150,000	\$150,000	\$150,000
Interior/Fish and Wildlife Service 15.608	Fed Agreements for Invasive: Implementation of state plan for invasive species prevention, research, & monitoring. SWO=Environment	No	No	\$424,553	\$623,000	\$1,000,000	\$688,539
Interior/Fish and Wildlife Service 15.608, 2 appropriations	Aquatic Nuisance Species Program: Public awareness of Nonindigenous Aquatic Nuisance species - Stop Aquatic Hitchhikers campaign. SWO=Environment	No	Match	\$0	\$25,000	\$25,000	\$3,454
Agriculture/Forest Service 10.652	Mercury in Fish: Mercury in Fish Testing. SWO=Safety	No	Match	\$1,572	\$7,500	\$5,000	\$5,000
Interior/Fish and Wildlife Service 15.657	White Nose Syndrome: Monitor bat populations for the occurrence of white nose syndrome and educate the public about the disease. SWO=Environment	No	No	\$28,020	\$25,000	\$25,000	\$25,000

Federal Agency & CFDA #	Federal Award Received and Description of Use, Including Statewide Outcome (SWO)	New Program (Yes or No)	State Match / MOE Required	FY12-13 Revenues (FY13 Anticipated)		FY14-15 Estimated Revenues	
				FY12	FY13	FY14	FY15
Interior/Fish and Wildlife Service 15.633	Landowner Incentive Program: Habitat management on private lands to benefit rare species. SWO=Environment	No	Match	\$124,269	\$0	\$0	\$0
Interior/Fish and Wildlife Service 15.634	State Wildlife Grants: Implement, coordinate, & monitor implementation of the state wildlife action plan to benefit species of greatest conservation need. SWO=Environment	No	Match	\$919,581	\$1,000,000	\$1,000,000	\$1,000,000
Interior/Fish and Wildlife Service 15.634	Comprehensive Conservation Plan: Coordinate and monitor state wildlife. SWO=Environment	No	Match	\$255,997	\$300,000	\$300,000	\$300,000
Environmental Protection Agency 66.461	Wetlands Program Development Grant: Pass-through grant under a cooperative agreement with MPCA wetland monitoring. SWO=Environment	No	Match	\$3,043	\$2,923	\$0	\$0
Interior/Fish and Wildlife Service 15.615, 2 appropriations	Endangered Species Reimbursement: Research & monitoring to support endangered species recovery. SWO=Environment	No	Match	\$96,124	\$75,000	\$75,000	\$75,000
Interior, US Geological Survey 15.978	Long Term Resource Monitoring: Monitor long-term trends of water quality, aquatic vegetation, & fish on Pool 4 of the Mississippi River; Analyze & summarize the data and provide that information to decision makers. SWO=Environment	No	No	\$480,469	\$450,000	\$450,000	\$450,000
Defense/ National Guard Bureau 12.401	Army Compatible Use Buffer Zone: Protect lands surrounding Camp Ripley from development & other encroachment that would impair the camp's function. This is achieved through DNR fee title & conservation easement acquisition from willing land owners. SWO=Environment	No	Match	\$155,561	\$500,000	\$500,000	\$500,000
Enforcement							
Homeland Security 97.056	Port Security: Strengthens critical port infrastructure against risks associated with potential terrorist attacks. SWO=Safety	Yes	No	\$0	\$116,497	\$0	\$0
Interior/Fish and Wildlife Service 15.662	Great Lakes Enforcement Task Force Cooperative: To effectively and efficiently investigate and enforce State and Federal wildlife laws. SWO=Safety	Yes	No	\$20,000	\$60,000	\$20,000	\$0

Federal Agency & CFDA #	Federal Award Received and Description of Use, Including Statewide Outcome (SWO)	New Program (Yes or No)	State Match / MOE Required	FY12-13 Revenues (FY13 Anticipated)		FY14-15 Estimated Revenues	
				FY12	FY13	FY14	FY15
Interior/Fish and Wildlife Service 15.662	Great Lakes Enforcement Task Force Cooperative: Protect and restore the Great Lakes. SWO=Safety	No	No	\$0	\$70,000	\$0	\$0
Interior/Fish and Wildlife Service 15.662	Upper Midwest Invasive Species Task Force: Invasive Species Task Force. SWO=Safety	Yes	No	\$0	\$85,000	\$29,750	\$29,750
Fish and Wildlife							
Agriculture 10.025	Animal and Plant Health Inspection Service-Fish. SWO=Environment	No	Match	\$11,107	\$10,000	\$21,000	\$0
Agriculture/Farm Service Agency 10.093	Voluntary Public Access-Habitat: Ended Sept 30, 2012, but can continue to spend all obligated funds until done. SWO=Environment	No	No	\$817,959	\$248,250	\$0	\$0
Commerce/National Oceanic and Atmospheric Administration 11.407	Inter-jurisdictional Fisheries Act: Fish disease research. SWO=Environment	No	No	\$0	\$24,000	\$36,000	\$0
National Oceanic and Atmospheric Administration 11.463	GLRI Phase I Radio Tower Bay Restoration Project: Extended to 12/31/2013. SWO=Environment	No	Match	\$196,065	\$400,000	\$55,000	\$2,000,000
Interior/Fish and Wildlife Service 15.608	Fisheries Federal Agreements. SWO=Environment	No	Match	\$68,544	\$207,000	\$200,000	\$19,000
Interior/Fish and Wildlife Service 15.608	Riparian Habitat: Ends 6/30/14. SWO=Environment	No	Match	\$37,554	\$75,000	\$88,000	\$100,000
Interior/Fish and Wildlife Service 15.608	Midwest Glacial Lakes Partnership 1&2: Ends 6/30/13. (Revised) SWO=Environment	No	Match	\$0	\$48,000	\$12,000	\$16,000
Interior/Fish and Wildlife Service 15.611	Wildlife Federal Agreements Research. SWO=Environment	No	No	\$48,844	\$150,000	\$104,000	\$100,000
Interior/Fish and Wildlife Service 15.623	North American Wetlands Conservation Act: Ends 12/04/12, but staff discussing future grants. All match completed. SWO=Environment	No	No	\$36,878	\$82,000	\$200,000	\$200,000
Interior/Fish and Wildlife Service 15.647	Migratory Bird Conservation Grant: Investigation of disease outbreak potential for Lesser Scaup on newly-infested lakes and rivers. Ends 6/30/14. SWO: Environment	No	Match	\$47,667	\$43,000	\$20,000	\$20,000

Federal Agency & CFDA #	Federal Award Received and Description of Use, Including Statewide Outcome (SWO)	New Program (Yes or No)	State Match / MOE Required	FY12-13 Revenues (FY13 Anticipated)		FY14-15 Estimated Revenues	
				FY12	FY13	FY14	FY15
National Oceanic and Atmospheric Administration 11.463	GLRI Phase 2 Radio Tower Bay Restoration Project SWO=Environment	Yes	Match	\$0	\$0	\$2,200,000	\$800,000
National Oceanic and Atmospheric Administration 11.463	St. Louis River Restoration Initiative Implementation Partnership SWO=Environment	Yes	Match	\$0	\$0	\$2,079,000	\$1,475,500
USFWS 15.657	Interstate Island Habitat Restoration SWO=Environment	Yes	Match	\$0	\$20,000	\$10,000	\$10,000
Interior/Fish and Wildlife Service 15.655	Estimating Numbers of Breeding Sandhill Cranes in NW Minnesota: Current grant ends 9/30/14. New request to start July 2013, for 2 years. SWO=Environment	No	Match	\$5,454	\$30,000	\$40,000	\$20,000
Forestry							
Agriculture/Forest Service 10.664, 4 grants	Cooperative Fire Protection - Volunteer Fire Assistance: Provides financial, technical, and related assistance to State Foresters for organizing, training, and equipping rural fire departments. One grant closed after FY12; one grant closes at the end of FY13.SWO=Safety	No	Match	\$ 347,180	\$ 340,000	\$300,000	\$300,000
Agriculture/Forest Service 10.664, 14 grants	Cooperative Fire Protection - State Fire Assistance: Provides financial, technical, and related assistance to State Foresters to other agencies and individuals. Hazardous Mitigation Program: Expands and implements community wildfire protection plans in Minnesota. Firewise: Provides information and education targeting prevention and mitigation in the Wildland Urban Interface.SWO=Safety	No	Match	\$1,147,330	\$1,797,372	\$1,767,000	\$900,000
Agriculture/Forest Service 10.664, 4 grants	Cooperative Forestry Assistance - Minnesota Forestry Resource Council: Increases private forest management in a collaborative manner by addressing regionally significant forest management concerns and/or opportunities. SWO=Economy	No	Match	\$43,342	\$137,115	\$0	\$0

Federal Agency & CFDA #	Federal Award Received and Description of Use, Including Statewide Outcome (SWO)	New Program (Yes or No)	State Match / MOE Required	FY12-13 Revenues (FY13 Anticipated)		FY14-15 Estimated Revenues	
				FY12	FY13	FY14	FY15
Agriculture/Forest Service 10.664, 4 grants	Cooperative Forestry Assistance - Forest Inventory and Analysis: Collaborates with Northern Research Station in completing the Forest Inventory and Analysis Project in an effort to report on the health of Minnesota's forests. SWO=Economy	No	Match	\$326,948	\$17,250	\$492,760	\$0
Agriculture/Forest Service 10.683	Cooperative Fire Protection - National Fish & Wildlife Foundation Zumbro: This program is designed to restore 150 acres of flood plain forest through tree planting and direct seeding. SWO=Environment	No	No	\$10,920	\$0	\$0	\$0
Agriculture/Forest Service 10.675, 7 grants	Cooperative Forestry Assistance - Urban and Community Forestry Education: Improves the protection and management of community forests and expands the resource base by building the capacity of local programs and private vendors across the state. SWO=Economy	No	Match	\$166,788	\$228,857	\$500,000	\$400,000
Agriculture/Forest Service 10.680, 3 grants	Forest Health Protection - Oak Wilt: Provides cost share assistance to communities for suppression activities. One grant ended 12/31/2011. SWO=Economy	No	Match	\$14,317	\$6,122	\$0	\$0
Agriculture/Forest Service 10.680, 10 grants	Forest Health Management: Protect non-federal forest and tree resources from damaging forest insects, disease causing agents, and invasive plants; develop/improve forest health protection technologies; and monitor the health of forests. Specific programs addressing emerald ash borer, garlic mustard, and buckthorn. One grant ended 12/31/2011. SWO=Economy	No	Match	\$228,711	\$686,814	\$331,918	\$0
Agriculture/Forest Service 10.680	Teaching Stewardship through School Forests: Project to increase stewardship and invasive species management and education activities at Minnesota School Forests. SWO=Economy	Yes	Match	\$193,000	\$193,000	\$193,000	\$0
Agriculture/Forest Service 10.680	SPF Control of Invasive Species in Gravel Pits and Dispersals into Forests: Terrestrial invasive plant control on state gravel pits. SWO=Economy	Yes	Match	\$76,000	\$76,000	\$76,000	\$0

Federal Agency & CFDA #	Federal Award Received and Description of Use, Including Statewide Outcome (SWO)	New Program (Yes or No)	State Match / MOE Required	FY12-13 Revenues (FY13 Anticipated)		FY14-15 Estimated Revenues	
				FY12	FY13	FY14	FY15
Agriculture/Forest Service 10.678, 4 grants	Conservation Reserve Program: Reserves highly erodeable cropland acres and establishes more suitable covers to promote other resource values. These values include improved air and water quality and wildlife habitat. SWO=Economy	No	No	\$171,325	\$131,908	\$280,000	\$280,000
Agriculture/Forest Service 10.678, 7 grants	Forest Stewardship Program: Promote and enable the long-term active management of non-industrial private and other non-federal forest land to sustain the multiple values and uses that depend on such lands. SWO=Economy	No	Match	\$321,745	\$194,414	\$0	\$0
Agriculture/Forest Service 10.676, 3 grants	Forest Legacy Program: Contracts specific acquisition activities and/or provides a portion of salaries for employees involved in day-to-day administration of the program. SWO=Economy	No	Match	\$20,715	\$61,007	\$0	\$0
Lands and Minerals							
Environmental Protection Agency/Office of Water 66.469	Taconite Mercury Emission Control-Great Lakes Restoration Initiative: Project will evaluate multiple methods to control mercury emissions during the processing of taconite. SWO=Environment	No	No	\$996,427	\$257,648	\$0	\$0
Operations Services							
Homeland Security/Coast Guard 97.012	Recreational Boating Safety: Provides federal grant funds to states and territories to make boating safer and more enjoyable. Funds can be spent in any of six boating safety areas: Program Administration, Enforcement, Education & Outreach, Aids to Navigation, Registration & Titling and Public Boat Access. SWO=Safety	No	Match	\$2,631,948	\$3,369,000	\$4,100,000	\$4,100,000
Agriculture, Natural Resources Conservation Service 10.903	Minnesota Elevation Mapping-Arrowhead Region.SWO=Environment	No	No	\$171,000	\$0	\$0	\$0
Interior, US Geological Survey 15.808	Minnesota Elevation Mapping-Metro Region. SWO=Environment	No	No	\$71,288	\$78,712	\$0	\$0

Federal Agency & CFDA #	Federal Award Received and Description of Use, Including Statewide Outcome (SWO)	New Program (Yes or No)	State Match / MOE Required	FY12-13 Revenues (FY13 Anticipated)		FY14-15 Estimated Revenues	
				FY12	FY13	FY14	FY15
Interior/Fish and Wildlife Service 15.616	Clean Vessel Act: Provides grant funds to the states, the District of Columbia and insular areas for the construction, renovation, operation, and maintenance of pumpout stations and waste reception facilities for recreational boaters and also for educational programs that inform boaters of the importance of proper disposal of their sewage. SWO=Environment	No	Match	\$60,829	\$200,000	\$200,000	\$200,000
Parks and Trails							
Transportation/ Federal Highway Administration 20.219	Recreation Trail Program: Provides funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. (Revised) SWO=Environment	No	Match	\$1,210,402	\$2,000,000	\$2,250,000	\$2,000,000
Interior/Fish and Wildlife Service 15.662	Sports Fishing and Boating Safety Act: The Boating Infrastructure Grant Program (BIG) provides grant funds to the states, the District of Columbia and insular areas to construct, renovate, and maintain tie-up facilities with features for transient boaters in vessels 26 feet or more in length, and to produce and distribute information and educational materials about the program. SWO=Environment	No	Match	\$51,439	\$400,000	\$300,000	\$200,000
Totals				\$13,729,994	\$16,595,304	\$21,034,428	\$17,556,243

Pollution Control

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State		State-wide Outcome
							Match Yes / No	MOE Yes /No	
American Reinvestment and Recovery Act Water Quality Management Planning (CFDA 66.464)		Water quality planning activities at the state and local level.	114	-	-	-	No	No	Environment
Water Quality Management Planning (CFDA 66.464)		Measures for the prevention and control of surface and ground water pollution, includes monitoring coordination, water assessments and data management.	309	277	262	262	No	No	Environment
Nonpoint Source Implementation Grants - 319 (CFDA 66.460)		Multi-year grants fund local watershed studies and implementation projects to reduce or eliminate sources of water quality pollution from diffuse sources.	3,607	3,421	2,566	2,041	Yes	No	Environment
Water Pollution Control Program Support (CFDA 66.419)		Grants supporting surface water monitoring activities in streams, wetlands and lakes.	219	485	474	344	No	No	Environment
Great Lakes Program (CFDA 66.469) Lake Area Management and Remedial Action Plan Capacity Grant		To restore capacity and protect water quality in the Lake Superior Basin through coordinative efforts to reduce impairments and toxic chemicals.	569	873	873	873	No	No	Environment
Great Lakes Program (Revised) (CFDA 66.469) St. Louis Area of Concern Remediation to Restoration Support Projects	New Grant	Supports Remedial Action Plan implementation activities in the St. Louis Area of Concern.	-	556	1,578	265	No	No	Environment
Great Lakes Program Competitive Grants (CFDA 66.469) Amity Creek Restoration Flute Reed River St. Louis Area of Concern Multi-state Reduction of Polycyclic Aromatic Hydrocarbons		Watershed restoration and assessment activities such as sediment source, toxins and nutrient loading reduction and promotion of long-term environmental sustainability in the Lake Superior Basin.	456	961	783	72	No	No	Environment

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State		State-wide Outcome
							Match / No	Yes / No	
Gulf of Mexico Program Competitive Grant (CFDA 66.475) MN State-Level Nutrient Reduction Strategy Phase II		To develop and implement multi-state strategy for reducing excessive nutrient discharges in the Mississippi River Basin.	-	338	11	-	No	No	Environment
Program - WATER Total			5,274	6,911	6,547	3,857			
Air Pollution Control Research (CFDA 66.034) Particulate Monitoring (PM) 2.5 Monitoring		Supports air quality fine particle monitoring.	334	404	404	404	No	No	Environment
Air Pollution Control Research (CFDA 66.034) Section 103 Near Roadway Monitoring Site Establishment		Establishes a nitrogen dioxide monitoring site near a roadway receiving a high volume of traffic.	8	192	-	-	No	No	Environment
Air Pollution Control Research Competitive Grant (CFDA 66.034) Polycyclic Aromatic Hydrocarbons in Urban Air		Study of concentrations and health risks of polycyclic aromatic hydrocarbons in selected communities.	0	102	193	260	Yes	No	Environment
Biowatch Program (CFDA 97.091)		Twin Cities metropolitan area air monitoring network activities.	816	936	940	940	No	No	Environment
Program - AIR Total			1,158	1,634	1,537	1,604			
Superfund State Programs (CFDA 66.802) 5-year Review CORE grant Site Assessment St. Regis & Reilly Tar		Multiple grants for the administration of the Superfund hazardous waste cleanup program and investigation and remediation activities at specific Superfund hazardous waste sites.	361	408	526	526	Yes	No	Environment
Underground Storage Tanks Program (CFDA 66.804)		Permitting and compliance activities for regulated underground storage tanks, including detection and identification of releases.	1,122	1,340	1,107	1,107	Yes	No	Environment
Leaking Underground Storage Tank Trust Fund (CFDA 66.805)		Administrative activities to clean up properties contaminated with petroleum from underground storage tanks.	2,110	1,415	1,458	1,458	Yes	No	Environment

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State		State-wide Outcome
							Match / No	Yes / No	
Reimbursement of Technical Services (CFDA 12.113) Dept. of Defense Memorandum of Agreement (DSMOA)		Environmental cleanup and site restoration on various federal Department of Defense installations.	207	323	450	450	No	No	Environment
Brownfields Response Program (CFDA 66.817)		Development and enhancement of the Voluntary Investigation and Cleanup and Petroleum Brownfields Programs.	832	615	615	615	No	No	Environment
Program - LAND Total			4,632	4,101	4,156	4,156			
Performance Partnership Grants (CFDA 66.605)		Multi-year funding for multiple ongoing environmental program areas, including air quality, water quality and hazardous waste.	13,904	11,947	11,900	11,900	Yes	Yes	Environment
MN Clean Diesel Program (CFDA 66.040)		Decreases diesel fuel emissions through grants and loans for emission reduction technologies	238	752	210	210	Yes	No	Environment
Sustainable Materials Management Competitive Grant (CFDA 66.808)		Reducing negative environmental impacts through changes to state and local procurement procedures.	3	36	-	-	No	No	Environment
Program - Environmental Asst. Cross-Media Total			14,145	12,735	12,110	12,110			
Federal Funds - Agency Total			25,209	25,381	24,350	21,727			

Narrative:

Federal funding provides the Minnesota Pollution Control Agency (MPCA) with financial resources to carry out activities that are essential to our mission to protect and improve the environment and enhance our quality of life. The majority of federal funding received by the MPCA is directly from the U.S. Environmental Protection Agency (EPA). In the FY2012-2013 biennium, the MPCA received \$50 million in the form of grants or cooperative agreements. Federal revenues account for approximately 13% of the MPCA's budget in the FY2012 -2013 biennium and are projected at 12% in the FY2014-2015 biennium

Most federal funds are noncompetitive and received for program activities where the MPCA is delegated by EPA to perform work at the state level. Individual awards are received under program media areas including Air, Water, Land and Environmental Assistance/Cross-Media (EACM). New funding under the Great Lakes Program began in FY2011. The MPCA has also received competitive funding for several new projects. The amount of competitive funding is not a significant percentage of the federal total. Additional federal funding resources which are in alignment with goals and objectives in the Strategic Plan will continue to be pursued.

The MPCA's largest federal award is the Performance Partnership Grant (PPG). The PPG is located in the EACM program, but functionally combines under one "umbrella" award continuing environmental programs and some competitive grants that if received individually would appear in all four budget programs. Receiving awards by this method reduces federal administrative and reporting burdens and provides flexibility in managing resources to meet goals and objectives across the entire agency.

While in state FY2011 and 2012, some federal funds were rescinded after awards were made, future reduction amounts cannot be accurately predicted at this time. The EPA's federal FY2013 budget has not been finalized and the differences between recommendations of the President, House and Senate vary widely. In addition, the effects of sequestration on individual federal programs are not known. If sequestration does occur, the federal Office of Management and Budget (OMB) estimates its impact as an 8.2% overall reduction for federal programs. However, it is not known whether that reduction will be applied equally over all programs or if OMB and/or federal agencies will apply the funding cuts on a program-by-program basis.

Water and Soil Resources Board

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State		State-wide Outcome
							Match / No	Yes / No	
Federal Fund - Agency Total			2,863	805	555	555			
Program Total			2,863	805	555	555			
Budget Activity Total			2,863	805	555	555			
ACUB Buffer Easement Program. Funds recd from U.S. Army	No	Purchase easements around Camp Ripley.	2,527	174	174	174	No	No	Environment
U.S.D.A. Nat'l Resource Cons Serv (NRCS) wetland monitoring and wetland reserve program engineering	No	Perform wetland monitoring and perform WRP engineering tasks	155	267	131	131	Yes	No	Environment
U.S.D.A. Nat'l Resource Cons Serv (NRCS) wetland conservation act Swampbuster Agreement	No	Wetland Conservation Act enforcement	149	261	200	200	Yes	No	Environment
U.S. Army Corp of Engineers Interpersonnel agreements	No	Wetland Banking program support	32	103	50	50	Yes	No	Environment

Narrative:

Please provide a brief narrative overview of all the agency's federal funds to give a general overview of the role of the federal funds within the agency. The narrative should be written in language understandable to the public and should be approximately a half page in length. Please include the following information, where applicable:

- a. maintenance of effort levels (MOE)
- b. changing funding levels or trends that may impact future awards
- c. major state funding related to federal awards
- d. basis for estimates
- e. potential impact of sequestration

Health and Human Services

Emergency Medical Services Regulatory Board

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Federal Fund - Agency Total	ongoing	grant contract with Childrens Hospital - services emergency medical services for children	200,000	200,000	130,000	130,000	No	No	MN is safe
Program Total	ongoing	grant contract with Childrens Hospital - services emergency medical services for children	200,000	200,000	130,000	130,000	No	No	MN is safe
Budget Activity Total	ongoing	grant contract with Childrens Hospital - services emergency medical services for children	200,000	200,000	130,000	130,000	No	No	MN is safe

Narrative:

MN Emergency Medical Services Regulatory Board – Emergency Medical Services for Children (EMSC) Partnership Grant

The Federal EMSC Program is designed to ensure that all children and adolescents, no matter where they live, attend school, or travel, receive appropriate care in a health emergency. It is administered by the United States Department of Health and Human Services' Health Resources and Services Administration's Maternal and Child Health Bureau. The EMSCRC is housed within Children's Hospitals and Clinics of Minnesota, and is a collaborative program of Children's Hospitals and Clinics of Minnesota, the University Of Minnesota School Of Medicine, and the Emergency Medical Services Regulatory Board. The EMSCRC is dedicated to improving emergency care for our children through education, system development and research. This is accomplished by collaborating with families, pediatric, EMS and community organizations throughout Minnesota.

The maintenance of effort levels for the EMSC grant program are supported only by federal funds. The EMSRB receives the federal funds to operate this program and contracts with Children’s Hospital who partners with others in the state. This program receives federal funds for this program. This program does not receive any other state funding through the EMSRB board.

Currently the board is unaware of any changes to funding levels for this grant. This grant is an on-going grant that has been awarded to MN for many years. In the future, the board would reapply for future funding.

Currently the board does not receive state funding to support the EMSC Partnership grant.

The potential impact of sequestration would be to reduce the grant and reduce its costs to promote emergency health care to children in MN.

Health, Dept of

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Federal Fund - Agency Total			276,517	270,829	265,405	261,930			
Health Improvement Bureau									
Community and Family Health									
Women, Infants and Children (WIC)		Provides nutrition education and healthy foods to low-income pregnant women and young children. (CFH)	134,237	112,274	114,000	114,000	N	N	Health
Temporary Assistance for Needy Families (TANF): Promotes family health and self-sufficiency through family home visiting programs. (CFH)		Promote family health and self-sufficiency.	8,557	8,557	8,557	8,557	N	N	Health
Maternal, Infant, and Early Childhood Home Visiting (MIECHV)		Supports efforts to improve the health and developmental outcomes for at-risk children through voluntary evidenced-based home visiting programs.	10,000	10,000	8,000	6,000	N	N	Health
Maternal and Child Health Block Grant		Supports public health services to low-income, high-risk mothers and children, including children with special health needs.	8,939	8,939	8,939	8,939	N	N	Health
Early Childhood Home Visiting		Evidence-based home visiting program targeting high-risk communities.	150	8,000	8,000	8,000	N	N	Health

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Young Student Parents		Supports pregnant and parenting women and men (under age 26) to accomplish their higher education/post-secondary education goals.	2,000	2,000	2,000	2,000	N	N	Health
Universal Newborn Screening and Hearing Program		Supports efforts to detect hearing impairments in infants and reduce or eliminate negative impacts through early intervention.	270	270	300	300	N	N	Health
American Recovery Reinvestment Act Women Infants and Children (SAM) Transfer Project		Supports WIC data system development.	2,471	1,270	1,270	1,270	N	N	Health
Commodity Supplemental Food Program (CSFP)		Provides nutrition information and supplemental foods to elderly and age 5 children.	1,115	1,115	1,115	1,115	N	N	Health
WIC Breastfeeding Peer Counsel		Promotes and supports breastfeeding among WIC recipients.	1,022	1,022	1,022	1,022	N	N	Health
Abstinence Education		Reduce the teen pregnancy and sexually transmitted infections rates among 15-17 year olds.	262	262	328	262	N	N	Health
Minnesota Birth Defects Information System		Supports surveillance of birth defects in Minnesota.	190	190	190	190	N	N	Health
Pregnancy Risk Assessment Monitoring System (PRAMS)		Monitors maternal experiences and behaviors just before, during and after pregnancy.	145	145	145	145	N	N	Health
Preventive Block Grant		Flexible funds that can be targeted to fill funding gaps in programs that deal with leading causes of death and disability, as well as the ability to respond rapidly to emerging health issues including outbreaks of foodborne infections and water borne diseases.		37	37	37	N	N	Health
Community Integrated Services System		Supports efforts to integrate community services to effectively respond public health needs.	-	300	-	-	N	N	Health

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Minnesota State System Development Initiative		Supports efforts to align early childhood service system priorities and integrate their funding streams in order to maximize health, mental health, early care and education, parenting education and family support benefits to the children, families, and communities served.		65	100	100	N	N	Health
Personal Responsibility Education Program		Supports efforts to decrease teen pregnancy/STIs in high-risk adolescent populations.		875	875	875	N	N	Health
Health Promotion and Chronic Disease									
Cancer Prevention & Control Programs		Supports 1) comprehensive cancer planning & implementation, 2) breast and cervical cancer screening, and 3) a statewide population-based cancer registry.	6,906	7,469	7,250	7,073	Y	Y	Health
Environmental Public Health Tracking		Supports a tracking system to integrate data about environmental hazards with data about diseases that are possibly linked to the environment, and provide public access via a data portal.	875	875	875	875	N	N	Health
Minnesota Arthritis Program		Supports statewide activities to promote self-management, education and physical activity to improve the quality of life for those affected by arthritis		118	-	-	N	N	Health
WISEWOMAN		Supports services to low-income women to prevent cardiovascular disease.	888	888	888	888	N	N	Health
Oral Health Workforce		Supports statewide oral health workforce activities and expands community-based prevention programs.	500	500	500	500	N	N	Health
Diabetes		Supports statewide activities to prevent diabetes and reduce the complications, disabilities, and burden associated with diabetes.	1,452	1,452	1,452	1,452	N	N	Health
Colorectal Cancer		Supports promotion and provision of colorectal cancer screening.	908	908	908	908	N	N	Health

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Heart Disease and Stroke Prevention		Supports statewide activities to address heart disease, stroke, and related risk factors.	350	350	350	350	N	N	Health
Sexual Violence Prevention		Supports statewide prevention and education programs that address sexual violence.	591	591	566	57	N	N	Health
Addressing Asthma		Supports statewide activities to train health professionals, educate individuals with asthma and their families, and explain asthma to the public.	528	528	600	528	N	N	Health
Stroke Registry		Supports a hospital-based stroke registry that is used to improve care for stroke patients.	381	381	381	381	N	N	Health
Injury Prevention and Control Program		Supports comprehensive injury prevention and control activities, with a focus on traumatic brain injury.	246	246	246	246	N	N	Health
Oral Health Program		Supports the development of state-level infrastructure to improve oral health in the state.	300	330	330	330	N	N	Health
Comprehensive Cancer Control Policy		Supports policy, systems, and environmental changes for cancer control.	175	175	175	175	Y	N	Health
Asthma Environmental Triggers		Supports activities to reduce or eliminate environmental triggers of asthma for children who reside in public and assisted multi-family housing.	380	409	0	0	N	N	Health
Occupational Health and Safety Surveillance		Determines rates, trends, and causes of work-related injury and illness.	120	120	120	120	N	N	Health
Coordinated Chronic Disease and Health Promotion		Strengthen chronic disease prevention and management programs by providing leadership and coordination.	651	1	651	0	N	N	Health
MCSS Early Case Capture		Supports enhancements to the cancer surveillance system to increase the rapidity of reporting for pediatric cancer cases.	200	267	267	267	N	N	Health
Sudden Unexplained Infant Deaths		Identify and analyze all cases of SUID in Minnesota to prevent further deaths.	107	107	65	65	Y	N	Health

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Minnesota SAGE Screening Program		Breast and cervical cancer screening		231	231	231	N	N	Health
Healthcare System Preparedness		Supports healthcare systems and providers for readiness to respond to emergencies that require health care, including rapidly treating large numbers of patients.		41	41	41	Y	Y	Health
Cancer Demonstration Project		Creates a demonstration project to increase breast, cervical and colorectal cancer screening rates in Minnesota's Medicaid and Medicare populations.	0	1,800	1,800	1,800	N	N	Health
Supplemental breast and cervical cancer screening		Provides one year of funding to pay for tests for additional women	0	308	0	0	N	N	Health
Suicide Prevention Demonstration Projects.	X	Demonstrate innovate, community-based models to prevent suicides	300	300	300	300	N	N	Health
Preventive Block Grant		Flexible funds that can be targeted to fill funding gaps in programs that deal with leading causes of death and disability, as well as the ability to respond rapidly to emerging health issues including outbreaks of foodborne infections and water borne diseases.		373	373	373	N	N	Health
National Violent Death Reporting System (NVDRS).	X	Identify, report and study violent deaths (in MN, this is predominantly suicide) in a nearly real-time manner. HPCD	175	175	175	175	N	N	Health
Office of Minority and Multi-Cultural Health									
Temporary Assistance for Needy Families (TANF) Eliminating Health Disparities		Provides statewide grants to community organizations to promote the reduction disparities in health outcomes for populations of color.	2,000	2,000	2,000	2,000	N	N	Health
Preventive Block Grant		Flexible funds that can be targeted to fill funding gaps in programs that deal with leading causes of death and disability, as well as the ability to respond rapidly to emerging health issues including outbreaks of foodborne infections and water borne diseases.		67	67	67	N	N	Health

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Office of State Health Improvement Initiatives									
American Recovery Reinvestment Act Communities Putting Prevention to Work - Category A		Plan and implement evidence-based policy, systems, and environmental changes that support reducing obesity	541	541	541	541	N	N	Health
CDC - Tobacco Control Program		Funding continues programmatic Efforts to reduce morbidity and its related risk factors and to reduce premature death associated with tobacco use. It also continues surveillance efforts to measure the public health impact of these programs.	1,242	1,242	1,242	1,242	N	N	Health
Preventive Block Grant		Flexible funds that can be targeted to fill funding gaps in programs that deal with leading causes of death and disability, as well as the ability to respond rapidly to emerging health issues including outbreaks of foodborne infections and water borne diseases.		317	317	317	N	N	Health
Minnesota Nutrition, Physical Activity and Obesity Program		Promote healthy eating, active living and prevent obesity and chronic disease.	646	646	646	646	N	N	Health
Community Transformation Grant (CTG):		Supports tobacco-free communities, active living, healthy eating, and quality clinical and other preventive services, by providing grants to local public health agencies and Indian tribes in rural northern Minnesota, and funding the development of regional systems and state-level coordination efforts. The grant builds off of the community health improvements of SHIP, promoting health equity, controlling health care spending, and improving quality of life in Minnesota.	3,604	3,604	3,604	3,604	N	N	Health

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Cessation Grant		- This grant is enhances stop smoking opportunities for Minnesotans through health systems change. MDH will work with health plans, health systems and other state agencies to better integrate tobacco cessation delivery and referrals into routine health care visits. Work in this area will include increasing provider referrals to existing cessation programs, incorporating referral cues into electronic medical records, and developing quality measures related to tobacco dependence treatment into private and publicly funded health care systems.		296	296	296	N	N	Health
Policy Quality and Compliance Bureau									
Compliance Monitoring									
Medicare Survey and Certification		Certify health care facilities and perform surveys and investigations of those facilities	20,552	20,552	20,529	20,529	N	N	Health
Case mix review		Review level of care determinations	2,244	2,244	2,244	2,244	N	N	Health
Coordinated School Health Program (CSHP)		Builds the capacity of the Minnesota Department of Education and the Minnesota Department of Health CSHP staff to provide leadership to schools, communities and governmental/non-governmental agencies on policies, practices and programs to ensure that Minnesota youth are safe, healthy and engaged in learning.	0	250	250	250	N	N	Health
Health Policy									
American Recovery Reinvestment Act Health Information Technology, E-health Connect Project (HITECH)		Develop and implement strategic and operational plans for health information exchange, including the development of technical infrastructure to enable secure, electronic movement of health information among Minnesota health care stakeholders.	2,405	2,405	2,405	2,405	Y	N	Health
Primary Care Cooperative Agreement		The grant funds will target site development for clinics interested in participating in National Health Service Corps programs.	535	535	535	535	N	N	Health

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Small Rural Hospital Improvement Program		-- Supports small hospital Health Insurance Portability and Accountability Act (HIPAA) compliance, patient safety, quality improvement, and Prospective Payment System (PPS) costs. (HP)	816	816	816	816	N	N	Health
Rural Hospital Flexibility Program		Strengthen Critical Access Hospitals and rural health systems; improve quality, safety and access.	730	730	730	730	N	N	Health
Eliminating Health Disparities		To improve data collection and analysis of race/ethnicity data, support activities to prevent infant mortality, and strengthen community connections to eliminate health disparities	139	140	140	140	N	N	Health
Grants to states for loan repayment		To encourage more medical professionals to practice in underserved areas	100	100	100	100	N	N	Health
Clinical Lab Improvement Act Program (CLIA)		Continuous improvement in laboratory testing quality and service delivery.	267	267	267	267	N	N	Health
Behavioral Risk Factor Surveillance		Enhancement of the quality of data collected through the BRFSS survey.	1,014	1,015	1,015	1,015	N	N	Health
Office of Rural Health		This grant provides information and assistance to rural health care provider so that health services are available where needed, and to recruit and retain health professionals.	180	180	180	180	N	N	Health
e-Vital Records Initiative		Project under existing contract with NCHS to connect hospital electronic health records to state vital records system	0	346	346	346	N	N	Health
Health Protection Bureau									
Environmental Health									
Safe Drinking Water Program		This program supports protecting public health by ensuring a safe drinking water supply	2,694	2,694	2,694	2,694	N	N	Health
Drinking Water Revolving Fund		This program supports protecting public health by providing low interest loans for public water system improvements.	4,191	4,191	4,191	4,191	N	N	Health

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Biomonitoring of Great Lakes		Work with the Fond du Lac tribe to determine the potential for tribal members in the Lake Superior Basin to be exposed to various contaminants.	2,084	2,084	436	436	N	N	Health
Childhood Lead Poisoning		Statewide data collection and analysis, education and technical assistance on lead exposure.	590	590	590	590	N	N	Health
Agency for Toxic Substance and Disease Registry (ATSDR)		To prevent or reduce exposures to hazardous sites and toxic substances through assessment, investigation and education.	437	437	437	437	N	N	Health
EPA Indoor Radon Grant		Provides education and technical assistance on reducing radon exposure primarily in residences.	775	775	933	933	N	Y	Health
Drinking Water Quality in Supply Wells		Funding to support efforts to maintain drinking water quality in supply wells	67	67	67	67	N	Y	Health
State Fish Advisory Consortium		Work with eight states on evaluating fish consumption advisories and improve the deliver of information to the public.	1,207	1,207	1,207	1,207	N	Y	Health
Small Cities Lead Hazard Reduction		Grants to small cities to support lead hazard reduction efforts	581	581	581	581	N	N	Health
Public Health Emergency Preparedness		Supports state, local and tribal public health preparedness and response to emergencies that affect the public's health	163	163	163	163	Y	Y	Health
EPA Lead Cooperative Agreement		Provides education and compliance assistance to the public and businesses that impact lead in residences.	240	240	286	286	N	Y	Health
Climate Change		To protect, maintain and improve public health through preparation and adaptation to climate change.	290	290	238	238	N	N	Health
Infectious Disease Epidemiology Prevention and Control									
Emerging Infections Program (ACA, PPHF, Base)		Minnesota is one of 10 states serving as a sentinel site for emerging infectious disease surveillance. Supports state operations for specialized studies of emerging infections.	2,990	2,991	2,991	2,991	No	No	Health

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Preventive Block Grant		Flexible funds that can be targeted to fill funding gaps in programs that deal with leading causes of death and disability, as well as the ability to respond rapidly to emerging health issues including outbreaks of foodborne infections and water borne diseases.		307	307	307	N	N	Health
Immunization		Supports promotion of immunizations across the lifespan thru state operations, vaccine-preventable disease surveillance, immunization information systems, implementation of the federal Vaccines for Children program, and grants to Community Health Boards (CHBs).	5,408	5,408	5,408	5,408	N	N	Health
AIDS/HIV Prevention		Supports AIDS/HIV prevention activities including state operations and grants to community-based organizations (CBOs). This grant also supports linking individuals living with HIV into care to reduce risk of transmission and susceptibility to other infections.	5,178	5,178	5,178	5,178	N	N	Health
Epidemiology & Laboratory Capacity		Supports public health infectious disease infrastructure for surveillance, laboratory capacity and IT capacity. Categorical funds for West Nile, Lyme, influenza, hepatitis, measles, and electronic disease reporting.	2,606	2,606	2,606	2,606	N	N	Health
Prevention of Sexually Transmitted Diseases		Supports prevention and control of STDs including state operations for partner services and Chlamydia and gonorrhea testing and treatment.	1,077	1,077	1,077	1,077	N	N	Health
Tuberculosis Cooperative Agreement		Supports TB prevention and control activities including state operations and grants to CHBs.	1,029	1,029	1,029	1,029	N	N	Health
American Recovery Reinvestment Act Interoperability of Electronic Health Records (EHR) and Immunization Information Systems (IIS)		Supports state operations to enhance and standardize the exchange of immunization data from EHR systems to the state IIS.	115	115	115	115	N	N	Health

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
New Refugee Disease Surveillance		Supports activities to reduce infectious diseases among newly arrived refugees, including education, disease tracking and state operations. Supplemental funding for hepatitis B received Sept 30, 2012.	174	174	174	174	N	N	Health
HIV/AIDS Surveillance		Supports state operations for disease surveillance and outbreak control activities.	510	510	510	510	N	N	Health
Refugee Health Services		Supports state operations and grants to CHBs to ensure refugees receive a medical screening and healthy start as they resettle.	599	599	599	599	N	N	Health
Public Health Emergency Preparedness		Supports state, local and tribal public health preparedness and response to emergencies that affect the public's health	1,144	1,144	1,144	1,144	Y	Y	Health
Viral Hepatitis, Early Identification, Linkage to Care for Persons.		Supports early identification and linkage to treatment for persons with viral hepatitis	0	125	0	0	N	N	Health
Immunization IDEPC		Strengthens the immunization infrastructure for local public health agencies: Strengthens billing practices; supports improved storage and handling of vaccines; increases vaccine rates for youth; and improves the use of secure data transmission.	0	2,500	0	0	N	N	Health
Food Safety Modernization Act		Intergrated Food safety Centers of Excellence. Develop best practices for investigation of foodborne diseases, and serve as training/resource center for state Health departments.	0	200	0	0	N	N	Health
BEACH grant		Supports water testing for e. coli at beaches along the Lake Superior Coast.	202	209	209	209	N	N	Health
Adult Viral Hepatitis Prevention and Control		Provides viral hepatitis prevention and education to the health care providers in the state and its high risk communities.	99	99	109	109	N	N	Health

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Viral Hepatitis Surveillance		Supports enhanced surveillance to monitor the disease burden of acute and chronic viral hepatitis. Funding awarded to bridge the 10-month gap between EIP funding for hepatitis surveillance and new Hepatitis Surveillance.	0	248	0	0	N	N	Health
Public Health Lab									
Public Health Emergency Preparedness		Supports state, local and tribal public health preparedness and response to emergencies that affect the public's health	1,725	1,725	1,725	1,725	Y	Y	Health
Minnesota Integrated Newborn Screening		Eliminating Health Disparities Initiative, Tracking and Surveillance System	528	528	528	528	N	N	Health
Office of Emergency Preparedness									
Public Health Emergency Preparedness		Supports state, local and tribal public health preparedness and response to emergencies that affect the public's health.	7,967	7,967	7,967	7,967	Y	Y	Health
Preventive Block Grant		Flexible funds that can be targeted to fill funding gaps in programs that deal with leading causes of death and disability, as well as the ability to respond rapidly to emerging health issues including outbreaks of foodborne infections and water borne diseases.		775	775	775	N	N	Health
Healthcare System Preparedness		Supports healthcare systems and providers for readiness to respond to emergencies that require health care, including rapidly treating large numbers of patients.	5,963	5,962	5,962	5,962	Y	Y	Health
Administrative Support Services									
Public Health Emergency Preparedness		Supports state, local and tribal public health preparedness and response to emergencies that affect the public's health	187	186	186	186	N	N	Health
Public Health Emergency Preparedness		Supports state, local and tribal public health preparedness and response to emergencies that affect the public's health	2,297	2,297	2,297	2,297	Y	Y	Health

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Performance Improvement		Strengthening Public Health Infrastructure for improved health outcomes	994	994	994	994	N	N	Health

Narrative:

The Department of Health receives over \$270 million per year in federal funding, which represents roughly half of the agency's operating budget. Federal funders include the U.S. Centers for Disease Control and Prevention (CDC), the Department of Health and Human Services, the Department of Homeland Security and the Environmental Protection Agency. Federal funding is critical to helping the department achieve its mission. It enables the department to provide nutrition services and products to an average of 131,000 women and young children each month through the Women, Infants and Children program. Federal funding from the Safe Drinking Water Program helped to fund over 22,000 tests on community water system to ensure that Minnesotans have safe drinking water. Funding through the Cancer Prevention and Control program helps support cancer screening services for low-income, at-risk populations.

Federal funding to MDH has declined in recent years and Congress is considering further cuts that would greatly impact MDH. Examples of MDH programs impacted or potentially impacted by federal funding cuts include:

- \$1.7 million to ensure that the health care system has the capacity to respond to emergencies that protect the public's health
- \$1.875 million for the Preventive Block Grant that is used to address public health needs throughout the state. Activities that have been funded through the PBG include services for victims of sexual assault, suicide prevention and minority and multi-cultural health.
- \$600,000 for addressing lead exposure for young children.

The impact of sequestration required under the Budget Control Act of 2011, could have significant consequences for public health programs in the state. A report from the Association of State and Territorial Health Officials (ASTHO) estimates that in federal Fiscal Year 2013, sequestration would result in a loss of \$16.7 million in federal public health funding to the state. Sequestration would impact MDHI programs that support WIC, vaccinations for low-income children, HIV testing and investigations into public health threats.

Federal funding is critical to MDH's work, and actual and proposed budget cuts present a significant challenge to MDH as it works to protect, maintain and improve the health of all Minnesotans. MDH continues to develop strategies to make limited resources go further and better prioritize its efforts to maintain key services that have the greatest impact on the health of Minnesotans. The FY 2014-15 biennial budget embodies those efforts.

Health Insurance Exchange

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Cooperative Agreement to Support Establishment of State-Operated Health Insurance Exchanges		To continue Minnesota's efforts in the planning, design and development of a state Health Insurance Exchange. The Health Insurance Exchange is a marketplace for individuals and business to compare, choose and purchase affordable health insurance. The Health Insurance Exchange will also provide eligibility determination for Medical Assistance and federal tax credits.	2,160	79,253	47,580	22,358	Yes	No	Health
Federal Fund - Agency Total			2,160	79,253	47,580	22,358			
Program Total			2,160	79,253	47,580	22,358			
Budget Activity Total			2,160	79,253	47,580	22,358			

Narrative:

Federal Funds are available through calendar year 2014 for design and development of an exchange. States pursuing a state based Exchange will need to have a long term financing plan to ensure the sustainability for the exchange beginning in calendar year 2015. There are no maintenance of effort requirements associated with this grant. Currently received and applied for grants are not anticipated to be affected by federal sequestration. Future applications will likely to be required to meet stronger budget restrictions and funding justification

Human Services, Dept. of

Federal Grant	Grant Description, Purpose, People Served	Federal Grant Dollars in Thousands (000's)				Required State Match or MOE Y/N	Subject to Potential Sequestration Y/N/Unknown	Statewide Outcome
		SFY 12	SFY 13	SFY 14	SFY 15			
Supplemental Nutrition Assistance Program (SNAP) -EBT Issuance	The Supplemental Nutrition Assistance Program (SNAP) provides help with food for an average of 469,904 persons per month receiving an average monthly payment of \$119.	\$713,810	\$715,021	\$721,340	\$721,340	No	No	HEALTH OUTCOME
TANF Block Grant	The purposes of the Temporary Assistance for Needy Families (TANF) block grant are to assist needy families with children so that children can be cared for in their own homes; to reduce dependency by promoting job preparation, work, and marriage; to reduce and prevent out-of-wedlock pregnancies; and to encourage the formation and maintenance of two-parent families. These funds are used to provide grants to counties and tribes to provide support services for Minnesota Family Investment Program (MFIP)/Diversionary Work Program (DWP) participants that include job search/skills, adult basic education, GED classes, job coaching, short-term training, county programs to help with emergency needs, and help accessing other services such as child care, medical care and CD/Mental health services. In 2011, an average of more than 35,000 people were enrolled in employment services each month. TANF also helps fund the MFIP/DWP cash benefit program and child care assistance programs as well as other programs that help low-income families with children.	\$252,137	\$274,960	\$257,914	\$254,814	Yes	No	COMMUNITIES OUTCOME
Child Care Admin. & Development	The Child Care and Development Fund (CCDF) provides funds to States to increase the availability, affordability, and quality of child care services for low-income families where the parents are working or attending training or educational programs. This grant helps fund the Minnesota Family Investment Program (MFIP) and Basic Sliding Fee Child Care Assistance Programs that help low-income families pay for child care so that parents may pursue employment or education leading to employment. Also funded are Child Care Development Grants that promote services to improve school readiness, and the quality and availability of child care in Minnesota. In FY 2011, an average of 19,888 families per month received child care assistance subsidies. Also in FY 2011, 22,427 parents received referrals to find child care and child care-related training was provided to 33,547 attendees through Child Care Resource & Referral agencies.	\$120,332	\$118,583	\$114,355	\$114,354	93.575-Yes 93.596 - No	No	COMMUNITIES OUTCOME

Federal Grant	Grant Description, Purpose, People Served	Federal Grant Dollars in Thousands (000's)				Required State Match or MOE Y /N	Subject to Potential Sequestration Y/N/Unknown	Statewide Outcome
		SFY 12	SFY 13	SFY 14	SFY 15			
Medicaid Services	Medicaid program grants provide health and long term care coverage to an average of 600,000 uninsured or underinsured Minnesotans who meet income eligibility requirements. This program is managed by the state under guidance from the federal government. The amounts reported here are the federal share of spending for this joint federal-state program.	\$4,371,774	\$4,325,657	\$5,176,237	\$5,692,313	Yes	No	HEALTH OUTCOME
Federal S-CHIP Grant	The Federal Children's Health Insurance Program (SCHIP) grants provide coverage to over 2,100 uninsured low-income children and pregnant women who do not qualify for regular Medicaid. Minnesota spends most of its S-CHIP funding through the Minnesota Care program and spends the rest within the Medical Assistance program.	\$30,974	\$30,449	\$31,060	\$23,654	Yes	No	HEALTH OUTCOME
State Innovation Model (SIM) Testing (New grant)	New Grant: This grant builds upon the Minnesota Medicaid health care delivery system and the Hennepin Health demonstration project, with a focus on patient centered services across a continuum of health care, mental health, long-term care , and other services. The goal of this grant is to create multi-payer models with a broad mission to raise community health status and reduce long term health risks for beneficiaries of Medicare, Medicaid, and CHIP. The Minnesota Accountable Health Model will offer a comprehensive, statewide, imitative to close the current gaps in health information technology, secure exchange health information, quality improvement infrastructure, and workforce capacity needed to provide team-based coordinated care.	\$0	\$2,305	\$16,941	\$19,909	No	No	HEALTH OUTCOME
State Survey & Certification	This grant provides funding for a contract with Minnesota Department of Health (MDH) to certify nursing homes and rehabilitation providers in accordance with requirements from the Centers for Medicare and Medicaid Services. These providers may not participate in the Medicaid program unless they are certified.	\$6,468	\$6,943	\$6,943	\$6,943	Yes	No	GOVERNMENT OUTCOME
Medicaid Administration	This grant is an administrative pass-through of federal financial participation (FFP) to counties, DHS systems, and the state general fund for approved MA administrative activities. State earn administrative FFP for approved MA administrative activity.	\$219,130	\$219,616	\$222,590	\$224,176	Yes	No	GOVERNMENT OUTCOME

Federal Grant	Grant Description, Purpose, People Served	Federal Grant Dollars in Thousands (000's)				Required State Match or MOE Y /N	Subject to Potential Sequestration Y/N/Unknown	Statewide Outcome
		SFY 12	SFY 13	SFY 14	SFY 15			
Federal CD Block Grant	The Consolidated Chemical Dependency Treatment Fund (CCDTF) combines otherwise separate funding sources – the federal Substance Abuse, Prevention and Treatment block grant, MA, Minnesota Care and other state appropriations – into a single fund. (The CCDTF provides funding for residential and non-residential addiction treatment services for eligible low-income Minnesotans who have been assessed as needing treatment for chemical abuse or dependency. Approximately 50 percent of all CD treatment admissions for Minnesota residents are paid for through the CCDTF. Almost all treatment providers in the state are enrolled as CCDTF providers). These amounts are the federal CD block grant.	\$26,158	\$30,694	\$30,652	\$30,650	No	Yes	HEALTH OUTCOME
FSET Service Grants dedicated	These service grants represent revenues to the general fund from the federal Supplemental Nutrition Assistance Program (SNAP) Employment & Training program which provides 50% federal matching funds for support services such as child care and other employment supports provided to eligible SNAP recipients. There are approximately 36,000 participants in SNAP employment and training activities during the year.	\$5,270	\$5,159	\$3,159	\$3,159	Yes	No	GOVERNMENT OUTCOME
IV-D Accelerating Innovation	These funds are used by the Minnesota Department of Human Services Child Support Enforcement Division (CSED) to simplify and streamline the process for the review and modification of child support orders so that adjustments are made expediently, with minimal burden, at a reduced cost, while ensuring due process. The project targets simplification and streamlining by changing policies, forms and procedures to expedite the review and modification process for child support agencies and applying technical supports to the pro se process (where people represent themselves in filing legal papers and appearing in court). The project improves the process for all parties and targets high-impact, low-cost improvements for parents who are in prison or receive public assistance benefits. Serves over 14,000 people annually.	\$19	\$0	\$0	\$0	Yes	No	GOVERNMENT OUTCOME

Federal Grant	Grant Description, Purpose, People Served	Federal Grant Dollars in Thousands (000's)				Required State Match or MOE Y /N	Subject to Potential Sequestration Y/N/Unknown	Statewide Outcome
		SFY 12	SFY 13	SFY 14	SFY 15			
IV-D Co-Parent Court	Participants are provided with assistance in developing parenting time plans and parenting skills classes. The goals and objectives are to: target unwed parents to establish paternity and offer appropriate services to those who can benefit from social services, improve parenting skills, parental relationships, and paternal participation in the lives of their children, increase child support payments by providing non-custodial parents information on how the child support system works and providing services they need to better provide financial support, promote agreed upon child support orders bad custody and parenting time orders for unwed parents, and improve outcomes for children by helping unmarried parents work together to parent their children. Serves 300 parents annually.	\$164	\$0	\$0	\$0	Yes	No	COMMUNITIES OUTCOME
Title IV-D Child Support Administration	This funding is the federal financial participation (FFP) for the Supreme Court, Department of Corrections, county federal incentives, County Income Maintenance (both administrative and indirect costs), systems fund, general fund and 1115 grants.	\$107,731	\$111,113	\$111,082	\$111,082	Yes	No	COMMUNITIES OUTCOME
Title IV-D Access & Visitation Grants	Child Support Enforcement (CSE) Access & Visitation Grants improve non-custodial parents' access to their children. The grant goes to two grantees, Children's Safety Centers and Genesis II for families. Serves approximately 400 families annually.	\$165	\$165	\$134	\$134	No	No	COMMUNITIES OUTCOME
IV-D Mind The GAP	The overarching goal of Minnesota's Mind the Gap project is to address the gaps and barriers that people about to be released from prison must overcome to become employed and become consistent payers of child support. This grants helps develop child support policies and collaborative practices to bridge that gap. This is accomplished through a unique partnership of programs and activities that include state and local child support staff, state and local corrections staff, a local responsible fatherhood program and a statewide father and families network organization. Two metro counties provide dedicated child support staff for parolees in the grant and a case manager at the prison sites to meet with and help prepare inmates who are about to be paroled to resume their child support obligations and to reintegrate with their families. 112 families served.	\$33	\$0	\$0	\$0	Yes	No	COMMUNITIES OUTCOME

Federal Grant	Grant Description, Purpose, People Served	Federal Grant Dollars in Thousands (000's)				Required State Match or MOE Y/N	Subject to Potential Sequestration Y/N/Unknown	Statewide Outcome
		SFY 12	SFY 13	SFY 14	SFY 15			
Title IV-E Foster Care	The title IV-Foster Care program helps states provide temporary safe and stable out-of-home care for children whose parents cannot safely care for them. Of the approximately 11,400 children in out-of-home placements in 2011, foster families provided care to 8,000 of them.	\$40,462	\$51,241	\$51,241	\$51,241	Yes	No	SAFETY OUTCOME
Child Abuse Prevention and Treatment Act (CAPTA)	The Child Abuse Prevention and Treatment Act (CAPTA) is used to improve child protective services systems. In Minnesota, grants to five counties are used to administer the federally required Citizen Review Panels for child protection services. The counties are Chisago, Hennepin, Ramsey, Washington and Winona. This is a requirement of all states to be able to access other federal reimbursement.	\$331	\$365	\$365	\$365	No	Yes	SAFETY OUTCOME
ARRA Title IV-E Adoption Asst.	Title IV-E Adoption Assistance provides Federal Financial Participation (FFP) to States in adoption subsidy costs for the adoption of children with special needs who cannot be reunited with their families and who meet certain eligibility tests. This assistance is intended to prevent inappropriately long stays in foster care and to promote the healthy development of children through increased safety, permanency and well-being. Federal Title IV-E share from Stimulus Funding for children receiving federal IV-E Adoption Assistance maintenance payments. Ended on 6/30/11.	\$5	\$0	\$0	\$0	Yes	No	SAFETY OUTCOME
Title IV-B1 Child Welfare Program	The purpose of the Title IV-B1 Child Welfare Services Program is to promote state flexibility in the development and expansion of a coordinated child and family services program that utilizes community-based agencies and ensures all children are raised in safe, loving families. These funds provide grants to counties and tribes to provide core child protection services to strengthen families and to prevent out-of-home placement when it is safe to do so. Grants support services to approximately 33,400 families per year.	\$4,042	\$4,521	\$4,433	\$4,433	Yes	Yes	COMMUNITIES OUTCOME

Federal Grant	Grant Description, Purpose, People Served	Federal Grant Dollars in Thousands (000's)				Required State Match or MOE Y/N	Subject to Potential Sequestration Y/N/Unknown	Statewide Outcome
		SFY 12	SFY 13	SFY 14	SFY 15			
Child Justice Act	Children's Justice Grants encourage states to enact reforms designed to improve (1) the assessment and investigation of suspected child abuse and neglect cases, including cases of suspected child sexual abuse and exploitation, in a manner that limits additional trauma to the child and the child's family; (2) the assessment and investigation of cases of suspected child abuse-related fatalities and suspected child neglect-related fatalities; (3) the investigation and prosecution of cases of child abuse and neglect, including child sexual abuse and exploitation; and (4) the assessment and investigation of cases involving children with disabilities or serious health-related problems who are suspected victims of child abuse or neglect. In Minnesota these grants provide training for county and tribal law enforcement, county attorney, and county and tribal child protection professionals on assessment and investigations, including training on forensic interviewing of potential child abuse victims. This grant supports training for approximately 180 participants.	\$248	\$276	\$276	\$276	N	Unknown	SAFETY OUTCOME
Independent Living-Support for Emancipation and Living Functionally (SELF)	The federal John H. Chafee Foster Care Independence Act, passed in 1999, provides funding to and governs the program known as the Support for Emancipation and Living Functionally (SELF) Program in Minnesota. The intent of the funds is to reduce the risk that youth aging out of long term out-of-home placement will become homeless or welfare dependent. Funds are therefore awarded for the provision of services designed to help older youth, currently or formerly in out-of-home care, prepare for a successful transition to adulthood. Approximately 1,500 high-risk youth served annually.	\$1,904	\$2,007	\$2,007	\$2,007	Yes	No	COMMUNITIES OUTCOME
ARRA Title IV-E Foster Care	Title IV-E Foster Care funds help States provide safe and stable out-of-home care for children under the jurisdiction of the State child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. Federal Title IV-E share from Stimulus Funding for children receiving federal IV-E Foster Care maintenance payments. Ended on 6/30/11.	\$81	\$0	\$0	\$0	Yes	Yes	SAFETY OUTCOME

Federal Grant	Grant Description, Purpose, People Served	Federal Grant Dollars in Thousands (000's)				Required State Match or MOE Y /N	Subject to Potential Sequestration Y/N/Unknown	Statewide Outcome
		SFY 12	SFY 13	SFY 14	SFY 15			
Title IV-E Adoption Assistance	Federal financial participation for payments to individuals adopting Title IV-E special needs children. In 2012, approximately 4,500 children receive IV-E adoption assistance. This assistance is intended to prevent inappropriately long stays in foster care and to promote the healthy development of children through increased safety, permanency and well-being.	\$26,560	\$28,065	\$28,025	\$27,985	Yes	No	SAFETY OUTCOME
Independent Living Education and Training Vouchers (ETV)	The Chafee Education and Training Vouchers Program (ETV) provides resources to States to make available vouchers for postsecondary training and education to help defray the costs of post-secondary education to 221 youth who aged-out of foster care at age 18, were adopted from foster care on or after their 16th birthday, or custody was transferred to a relative from foster care on or after their 16th birthday.	\$697	\$626	\$620	\$620	Yes	Yes	SAFETY OUTCOME
Title IV-B2 Child Welfare Program	Title IV-B2, Promoting Safe and Stable Families, provides funds to help prevent the unnecessary separation of children from their families, improve the quality of care and services to children and their families, and ensure permanency for children by reuniting them with their parents, by adoption or by another permanent living arrangement. Funding provides grants to community-based agencies, counties and tribes to provide services to families to reduce the risk of maltreatment, to prevent child maltreatment and improve family functioning for families reported to child protection services, and provide child protective services to strengthen families and prevent out-of-home placement when it is safe to do. This grant helps serve approximately 24,500 families.	\$2,732	\$3,853	\$3,398	\$3,398	Yes	Yes	SAFETY OUTCOME

Federal Grant	Grant Description, Purpose, People Served	Federal Grant Dollars in Thousands (000's)				Required State Match or MOE Y /N	Subject to Potential Sequestration Y/N/Unknown	Statewide Outcome
		SFY 12	SFY 13	SFY 14	SFY 15			
Child Trust Fund Challenge	Community-Based Child Abuse Prevention Grants support community-based efforts to develop, operate, expand, and enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect; and (2) to foster understanding, appreciation and knowledge of diverse populations in order to effectively prevent and treat child abuse and neglect. Funds provide grants to community based agencies (such as non-profits, school districts, and human service agencies) to provide services to families to reduce the risk of child maltreatment and enhance family capacities.	\$1,376	\$1,421	\$1,375	\$1,382	Yes	Yes	SAFETY OUTCOME
Adoption Incentive Payments	Adoption Incentive Payments provide incentives to States to increase annually the number of foster child adoptions, special needs adoptions, and older child adoptions. These funds are used for grants to providers for adoption-related services, including post adoption.	\$680	\$602	\$265	\$265	No	Unknown	SAFETY OUTCOME

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		SFY 12	SFY 13	SFY 14	SFY 15			
Title XX Block Grant	The Social Service Block Grant (Title XX) provides social services best suited to meet the needs of individuals that must be directed to one or more of five broad goals: Achieve or maintain economic support to prevent, reduce or eliminate dependency, achieve or maintain self-sufficiency, including reduction or prevention of dependency, preventing or remedying neglect, abuse or exploitation of children and adults unable to protect their own interest or preserving, rehabilitating or reuniting families, preventing or reducing inappropriate institutional care by providing for community-based care, home-based care or other forms of less intensive care, securing referral or admission for institutional care when other forms of care are not appropriate or providing services to individuals in institutions. Funds provide grants to counties to purchase or provide services for vulnerable children and adults who experience dependency, abuse, neglect, poverty, disability, or chronic health conditions. This grant contributes to costs for services to more than 300,000 people annually. Grants also provide child care in a number of counties for children whose parents, guardian or current caretakers have changed residence recently to obtain employment in a temporary or seasonal agricultural activity (approx. 860 children per year) and grants provide legal advocacy, training and technical assistance in cases regarding custody, Children's Medicaid, permanency, adoption, tribal court proceedings, long-term foster care and others services to the Indian Child Welfare Law Center.	\$33,687	\$34,156	\$34,156	\$34,156	No	Yes	SAFETY OUTCOME
Housing & Urban Development (HUD)	The Emergency Solutions Grant Program provides funding to: (1) engage homeless individuals and families living on the street; (2) improve the number and quality of emergency shelters for homeless individuals and families; (3) help operate these shelters; (4) provide essential services to shelter residents, (5) rapidly re-house homeless individuals and families, and (6) prevent families and individuals from becoming homeless. This grant provides funding to shelters and transitional housing programs for operating costs, essential services, and homelessness prevention and costs to administer the federal grant.	\$1,913	\$2,242	\$1,232	\$1,232	Yes	Y	COMMUNITIES OUTCOME

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		SFY 12	SFY 13	SFY 14	SFY 15			
SNAP-Capped Funds	Under Federal Supplemental Nutrition Assistance Program (SNAP, formerly Food Stamps) regulations, states have the option to include nutrition education activities in the State Plan filed with the Food and Nutrition Service (FNS) of the United States Department of Agriculture. This option allows states to include the costs of nutrition education activities as administrative costs of SNAP. These costs are reimbursed by FNS at a rate of 50%. Minnesota adopted this option in the early 1990's. The Minnesota Department of Human Services (DHS) contracts with the University of Minnesota Extension (U of M) and Minnesota Chippewa Tribe (MCT) to provide nutrition education services.	\$9,985	\$10,058	\$10,069	\$10,069	Yes	No	HEALTH OUTCOME
SNAP - Group Residential Housing (GRH)	SNAP reimbursement is received for some Group Residential Housing (GRH) recipients who live in certain facilities where they receive all their meals.	\$14,378	\$14,679	\$14,679	\$14,679	No	No	GOVERNMENT OUTCOME
ARRA- HUD	Stimulus funding under the Emergency Shelter Grant Program, these are one-time funds for homelessness prevention and rapid rehousing activities.	\$963	\$0	\$0	\$0	No	No	COMMUNITIES OUTCOME
Surplus Commodities	The Emergency Food Assistance Program provides funding to States to enable processing storage and distribution costs incurred in providing food assistance to needy persons. Funds are used to Distribute U.S. Department of Agriculture (USDA) donated food commodities to individuals and families who use on-site meal programs, food shelves and shelters. This program design ensures an equitable distribution of commodities to all 87 counties.	\$1,256	\$819	\$813	\$813	Yes	No	HEALTH OUTCOME
Supplemental Nutrition Assistance (SNAP) Administration	Federal funds for State and County administrative costs for the Supplemental Nutrition Assistance Program (SNAP).	\$43,087	\$46,019	\$46,019	\$46,019	Yes	No	HEALTH OUTCOME

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		SFY 12	SFY 13	SFY 14	SFY 15			
Rural & Homeless Youth (RHY) Federal Demo Grant	The Transitional Living for Homeless Youth Program purpose is to establish and operate transitional living projects for homeless youth, including pregnant and parenting youth. This program is structured to help older homeless youth achieve self-sufficiency and avoid long-term dependency on social services. This state and local collaborative provides transitional living program and independent living skills to runaway youth and homeless youth in a seven county / three reservation region of Cass, Crow Wing, Mille Lacs, Morrison, Todd, Wadena in addition to the Leech Lake and Mille Lacs Reservations.	\$288	\$206	\$196	\$196	Yes	Unknown	COMMUNITIES OUTCOME
Community Services Block Grant (CSBG)	The Community Services Block Grant (CSBG) provides assistance to States, working through a network of community action agencies and other neighborhood-based organizations, for the reduction of poverty, revitalization of low-income communities and the empowerment of low-income families and individuals in rural and urban areas to become fully self-sufficient (particularly families who are attempting to transition off a State program carried out under part A of title IV of the Social Security Act) and (1) To provide services and activities having a measurable and potential major impact on causes of poverty in the community or those areas of the community where poverty is a particularly acute problem; (2) to provide activities designed to assist low-income participants, including the elderly poor, to: (a) secure and retain meaningful employment; (b) attain an adequate education; (c) make better use of available income; (d) obtain and maintain adequate housing and a suitable living environment; (e) obtain emergency assistance through loans or grants to meet immediate and urgent individual and family needs, including health services, nutritious food, housing, and employment-related assistance; (f) remove obstacles and solve problems which block the achievement of self-sufficiency; (g) achieve greater participation in the affairs of the community; and (h) make more effective use of other related programs; (3) to provide on an emergency basis for the provision of such supplies and services, nutritious foodstuffs, and related services, as may be necessary to counteract conditions of starvation and malnutrition among the poor; and (4) to coordinate and establish linkages between governmental and other social services programs	\$12,401	\$8,016	\$7,825	\$7,825	No	Yes	COMMUNITIES OUTCOME

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		SFY 12	SFY 13	SFY 14	SFY 15			
	to assure the effective delivery of such services to low-income individuals. These funds provide grants for emergencies and special projects.							
ARRA Food Stamps - MAXIS	Stimulus funding under the Supplemental Nutrition Assistance Program(SNAP), these are time-limited funds for SNAP benefits.	\$2,596	\$3,000	\$3,000	\$3,000	No	No	GOVERNMENT OUTCOME
SNAP- (formerly Food Stamp Employment & Training)	Federal funds for state and county costs related to employment and training for Supplemental Nutrition Assistance Program (SNAP) recipients.	\$542	\$640	\$640	\$640	No	No	HEALTH OUTCOME
Food Stamp - MAXIS Issuance	Supplemental Nutrition Assistance Program (SNAP) benefits cash out provided to SSI and elderly recipients.	\$15,419	\$10,600	\$10,600	\$10,600	No	No	HEALTH OUTCOME
ARRA Food Stamps - GRH	Time limited stimulus fund for cost recovery through the Supplemental Nutrition Assistance Program (SNAP) for GRH recipients living in certain facilities.	\$2,476	\$2,476	\$2,476	\$2,476	No	No	HEALTH OUTCOME
Food Support Capped Outreach	Grants to Community Action Partnerships to help assist people in determining if they are eligible for Supplemental Nutrition Assistance Program (SNAP) benefits.	\$1,675	\$242	\$110	\$110	Yes	No	HEALTH OUTCOME
IDEA -Child Disabilities	The Individuals With Disabilities Education Act (IDEA) Part B grant from U.S. Department of Education is awarded to the Minnesota Department of Education (MDE). MDE in turn, completes an interagency agreement with DHS to develop coordinated benefits and policy for youth with disabilities.	\$29	\$8	\$60	\$0	NO	Yes	HEALTH OUTCOME
Refugee Discretionary Grants	The objectives of the discretionary grant programs include: (1) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (2) encouraging the placement of refugees in locations with good job opportunities and lower costs of living; (3) providing supplemental services to areas with high numbers of arrivals; (4) promoting older refugees' access to aging services; (5) assisting low-income refugees with matching funds for individual development accounts and with financial literacy classes; (6) providing micro-credit to refugees interested in starting new businesses but unable to access commercial sources of capital; (7) providing services to refugees in rural areas; (8) providing preventive health services; and (9) providing school impact assistance. Grants to non- profit agencies available for certain geographic areas with refugee populations. (approx. served –165 per year)	\$116	\$0	\$0	\$0	No	Unknown	HEALTH OUTCOME

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		SFY 12	SFY 13	SFY 14	SFY 15			
Refugee Cash and Medical Assistance (CMA)	The Refugee Cash and Medical Assistance program reimburses states for the cost of cash and medical assistance provided to refugees, certain Amerasians from Viet Nam, Cuban and Haitian entrants, asylees, victims of a severe form of trafficking, and Iraqi and Afghan Special Immigrants during the first eight months after their arrival in this country or grant of asylum. Reimbursement is also provided for care of unaccompanied refugee minors and grantee administrative costs. Approximately 200 people per month served.	\$2,961	\$4,507	\$4,594	\$4,594	No	Yes	COMMUNITIES OUTCOME
Refugee Target Assistance Grant (TAG)	The Targeted Assistance Grant program provides funding for employment-related and other social services for refugees, certain Amerasians from Vietnam, Cuban and Haitian Entrants, asylees, victims of a severe form of trafficking, and Iraqi and Afghan Special Immigrants in areas with large refugee populations. An arrival must be within five years of arriving in this country or grant of asylum to be eligible for services under these grants. Approximately 290 people per month served.	\$1,524	\$1,125	\$986	\$678	No	Yes	HEALTH OUTCOME
Services to Older Refugees	The Services to Older Refugees grants are intended to expand the capacity of organizations to serve older refugees. Specifically, activities include case management, information and referral, interpretation and socialization. Approximately 250 older refugees are served in a year. This program will partner with the Minnesota Area Agency on Aging.	\$213	\$200	\$100	\$25	No	Unknown	HEALTH OUTCOME
Refugee Social Services	Refugee Social Services grants provide funding for employment-related and other social services for refugees, certain Amerasians from Vietnam, Cuban and Haitian Entrants, asylees, victims of a severe form of trafficking, and Iraqi and Afghan Special Immigrants. An arrival must be within five years of arriving in this country or grant of asylum to be eligible for services under these grants. Approximately 290 people per month served.	\$2,943	\$2,585	\$2,393	\$2,393	No	Yes	HEALTH OUTCOME
Refugee School Impact	The Refugee School Impact grants provide funding to key school districts in the Twin Cities, Rochester and Worthington to provide activities leading to refugee children's optimal progress in academic, physical, social, emotional, and behavioral development. 619 students will be served in a year.	\$793	\$600	\$500	\$125	No	Unknown	HEALTH OUTCOME

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		SFY 12	SFY 13	SFY 14	SFY 15			
Local Access to Health Care Program	As part of the broader Local Access to Care program activities, this grant funded the development and implementation of the Minnesota Health Care Programs (MHCP) - Medical Assistance and MinnesotaCare - electronic application and verification systems. Remaining funds targeted Local Access to Care programs, which provide primary care and chronic disease management to uninsured persons with incomes below 350% FPL who are ineligible for MHCP.	\$2,749	\$618	\$0	\$0	No	Unknown	HEALTH OUTCOME
ARRA Health Insurance Tech. (HIT)	The Medicaid Electronic Health Record (EHR) incentive program provides eligible providers and hospitals 100% federally funded incentives to adopt meaningful electronic health record technology. DHS administration and implementation costs are funded at a 90% federal match. This funding is authorized under the American Recovery and Reinvestment Act (ARRA) through the Health Information technology for Clinical and Economic Health (HITECH) act. Funding for this project commenced in October 2012.	\$184	\$68,819	\$47,210	\$6,304	NO	NO	HEALTH OUTCOME
Adult Medicaid Quality Grants (New grant)	New Grant: This two year federal grant will support the development of at least two Medicaid quality improvement projects in Minnesota using <u>new</u> measures developed from claim and encounter data. Data collected through this grant will be publically reported and incorporated into quality improvement efforts.	\$0	\$996	\$909	\$0	No	NO	HEALTH OUTCOME
Diabetes Prevention	These funds go to partner agencies included in the \$10 million grant from the Centers for Medicare and Medicaid Services to cover costs for the study, administration, and implementation of the Diabetes Prevention Program (DPP) incentives and evaluation. The DPP provides funds to eligible clinics in the Minneapolis/St. Paul MSA to administer the DPP, targeting Medicaid participants with prediabetes or who have a history of prediabetes.	\$289	\$0	\$0	\$0	No	Unknown	HEALTH OUTCOME
Strong Start for Mothers and Babies (New Grant)	New Grant: This grant supports two models of enhanced prenatal care for Medicaid recipients residing in selected geographical areas of Minnesota with high preterm birth rates. The grant expects to provide enhanced care to 10,000 Medicaid recipients over the next 3 years, resulting in reduced rates of preterm birth and improvements in maternal care.	\$0	\$808	\$1,604	\$1,611	No	NO	HEALTH OUTCOME

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		SFY 12	SFY 13	SFY 14	SFY 15			
MN Medical Care Demo Project	Grants to Area Agencies on Aging (AAA's) and service providers to help seniors obtain health insurance benefits and report fraud, waste and abuse within the health care system.	\$364	\$399	\$344	\$344	No	No	HEALTH OUTCOME
Alzheimer's Research	The Older Americans Act (OAA) grant impacts the ability of the family caregiver to withstand the difficulties of caregiving and eliminate or defer the need for institutionalization of the care receiver. OAA grants to providers and Area Agencies on Aging (AAA's) to implement evidence-based programs (Mary Mittleman model) throughout Minnesota. This funding also includes administrative funds to implement the grant. Grant ended September 2012	\$506	\$443	\$81	\$81	No	No	HEALTH OUTCOME
ARRA Chronic Disease Mgmt.	OAA grants to support implementation of the evidence-based Chronic Disease Self-Management Program. This grant also includes administrative funds to implement the grant. Grant ended Septemeber 30, 2012	\$347	\$8	\$0	\$0	Yes	No	HEALTH OUTCOME
Nursing Home Diversion	OAA grant to develop flexible service options for older adults and family caregivers who are eligible for MA and other public programs as well as those who are fully private pay. Grant includes administrative costs to implement the grant. The grant has now ended.	\$185	\$11	\$0	\$0	No	No	COMMUNITIES OUTCOME
Health Insurance Counseling	Grants to AAAs and service providers to provide health insurance counseling, education and assistance services to seniors to help obtain health insurance benefits. (Also coordinated with Information and Assistance grants- general fund). The grant also includes administrative funds that are used to implement and administer the grant.	\$814	\$779	\$779	\$779	No	Unknown	HEALTH OUTCOME
Aging - Social Services	OAA grants to AAAs and local providers to provide a variety of community-based social services. (Approximately 122,000 served in FY 2011). OAA grants to AAAs for administrative purposes, program development and coordination activities. The grant includes administrative funding to administer and implement the grant.	\$7,125	\$7,845	\$7,845	\$7,845	Yes	Yes	COMMUNITIES OUTCOME

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		SFY 12	SFY 13	SFY 14	SFY 15			
Alzheimer's Outreach Program	OAA grants to AAAs and service providers to provide early identification of Alzheimer's disease and support to families with seniors suffering with the disease. (Approximately 5,000 served in FY 2011.) OAA grants to providers and AAAs to implement evidence-based programs throughout Minnesota. The grant includes administrative funding to administer and implement the grant. Match is at the local level not the state level.	\$151	\$568	\$0	\$0	No	No	HEALTH OUTCOME
AOA Resource Center	OAA grants to establish aging and disability resource centers that will create linkages with various systems including institutional care, pre-admission screening, hospital discharge planning and community agencies and organizations that serve targeted populations. The grant includes administrative funding to administer and implement the grant.	\$361	\$59	\$59	\$59	Yes	Unknown	COMMUNITIES OUTCOME
Home Delivery Meals	OAA grants to AAAs and service providers to provide home delivered meal services targeted to seniors in the greatest economic and social need. (Funding coordinated with the general fund Senior Nutrition grant)	\$2,378	\$2,625	\$2,625	\$2,625	Yes	Yes	COMMUNITIES OUTCOME
Elder Abuse Prevention	OAA grants to service providers to provide activities related to elder abuse prevention. The grant includes administrative funding to administer and implement the grant.	\$17	\$83	\$83	\$83	No	Y	SAFETY OUTCOME
Evidence Based Health Initiatives	Older Americans Act (OAA) grants to implement a physical activities program in the Metro area for seniors, a chronic disease self-management program in central MN and a falls prevention program with the MN Chippewa Tribes. The grant includes administrative funding to administer and implement the grant. This grant ended in SFY 2012.	\$20	\$2	\$0	\$0	Yes	No	HEALTH OUTCOME
3E Care Giver Grants	OAA grants to AAAs and service providers to provide information, respite, education, training and support groups to family caregivers. (Approximately 23,800 served in FY 2011). The grant also includes 3E Grandparents Raising Grandchildren Grants and 3E Statewide Activities Grant. In addition, the grant is to a service provider to provide caregiver support services to grandparents raising their grandchildren. The grant also provides statewide training, education and caregiver support activities.	\$1,840	\$2,200	\$2,200	\$2,200	Yes	Yes	COMMUNITIES OUTCOME

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		SFY 12	SFY 13	SFY 14	SFY 15			
Nsip Reimbursement USDA	OAA grants to AAAs and local nutrition providers as a separate allocation based on the number of meals served in the previous project year. (This grant is coordinated with general fund Senior Nutrition funding)	\$1,564	\$2,210	\$2,210	\$2,210	Yes	Yes	COMMUNITIES OUTCOME
Congregate Meals	OAA grants to AAAs and service providers to provide congregate meal services targeted to seniors in the greatest economic and social need. The grant is coordinated with the state funded Senior Nutrition grant. This grant includes administrative funding to administer and implement the grant.	\$4,674	\$5,617	\$5,617	\$5,617	Yes	Yes	COMMUNITIES OUTCOME
Ombudsman Supplement	This OAA grant supplements funding for the Ombudsman for Long Term Care office. The principal role of the Ombudsman Program is to investigate and resolve complaints made by or on behalf of residents of nursing homes or other long-term care facilities. This grant also promote policies and practices needed to improve the quality of care and life in long-term care facilities and educate both consumers and providers about residents' rights and good care practices.	\$254	\$249	\$249	\$249	No	Yes	HEALTH OUTCOME
Assess Long -Term Care System	CMS grant funding for research, demonstrations and evaluations which focused on expanding agency efforts on improving access to the long term care system. This grant ended September 30, 2012	\$184	\$25	\$0	\$0	No	No	HEALTH OUTCOME
Aging Preventive Health	OAA grants to AAAs and service providers to provide preventive health information and services to seniors (Approximately 8,400 served in FY 2011).	\$304	\$350	\$350	\$350	Yes	Yes	HEALTH OUTCOME
Medicare Improvement - MIPPA CMS	CMS funding to expand, extend or enhance the outreach efforts to beneficiaries on Medicare Part D. This grant ended in SFY 2012.	\$5	\$0	\$0	\$0	Yes	No	HEALTH OUTCOME
Aging Lifespan	OAA grant to MN Board on Aging to improve access to and availability of lifespan respite services for Minnesota's family caregivers. This funding also includes administrative funds to administer and implement the grant.	\$51	\$72	\$34	\$34	Yes	Unknown	COMMUNITIES OUTCOME
Medicare Improvement - MIPPA CMS3	CMS grants to AAAs to increase capacity to provide information and assistance regarding Medicare. The grant funding also includes administrative funds to administer and implement the grant. This grant ended in SFY 2012.	\$25	\$14	\$0	\$0	Yes	No	HEALTH OUTCOME

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		SFY 12	SFY 13	SFY 14	SFY 15			
Medicare Improvement - MIPPA MAAA	CMS grants to AAAs to increase capacity to provide information and assistance regarding Medicare. The grant funding also includes administrative funds to administer and implement the grant. This grant ended in SFY 2012.	\$192	\$0	\$0	\$0	Yes	No	HEALTH OUTCOME
Medicare Improvement - MIPPA MADR	Grants to MN Board on Aging to expand, extend or enhance the outreach efforts to beneficiaries on Medicare Part D and for those with limited incomes. This grant ended in SFY 2012.	\$254	\$120	\$0	\$0	Yes	No	HEALTH OUTCOME
AOA Evidenced Based	Grant from OAA to 1) integrate a statewide set of services and supports through a fully coordinated single entry point system, with a particular focus on care transitions; and (2) ensure access to a consistent set of essential services, evidence-based risk management and self-directed in-home supports to high risk individuals, including those with dementia, family caregivers and veterans. This grant includes administrative funding to administer and implement the grant.	\$38	\$869	\$863	\$863	Yes	No	HEALTH OUTCOME
AOA IS Dementia	Grant from OAA that will: (1) integrate a statewide set of services/supports through a fully coordinated dementia capable single entry point with a particular focus on care transitions in cooperation with health care homes; and (2) ensure seamless regional access to a consistent set of high quality, sustainable, dementia capable evidence-based/informed supports for persons with dementia and their caregivers.	\$0	\$427	\$427	\$116	Yes	No	HEALTH OUTCOME
Ticket To Work Program	Grants to state agencies and stakeholder organizations to build infrastructure that facilitates the employment of people with disabilities. Grant's focus is on improving the infrastructure of the support and employment systems in Minnesota to enable people to work. Currently in no-cost extension period. Grant ends 12/31/2012. Grant includes administrative funding to administer and implement the grant.	\$2,417	\$828	\$0	\$0	No	Unknown	COMMUNITIES OUTCOME

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		SFY 12	SFY 13	SFY 14	SFY 15			
Part B - DHS	Dedicated federal funding that helps individuals with HIV / AIDS obtain access to necessary medical care, nutritional supplements, dental services, mental health services, support services and outreach to high risk, underserved populations. Federal funding dedicated to maintain private insurance coverage for people living with HIV and/or purchase HIV related drugs. Funds used in conjunction with state and special revenue funds. (Approximately 1,500 people served.).Federal funding to provide outreach and education services to minority populations by identifying individuals with HIV/AIDS and make them aware of and enroll them in treatment service programs. (Approximately 100 people served). Grant includes administrative funding for administering and implementing the grant.	\$7,721	\$8,078	\$7,018	\$7,023	No	Yes	HEALTH OUTCOME
Ryan White Part B Supplemental (New Grant)	New Grant: This grant which supplements the Ryan White grant is a competitive grant that is awarded to states with demonstrated need. The funding helps low income persons living with HIV/AIDS get access to HIV/AIDS medications. The Supplemental grant also covers outreach to underserved high risk populations.	\$33	\$126	\$0	\$0	No	No	HEALTH OUTCOME
Money Follows The Person	Grant from CMS that supports the transition of Medicaid participants of all ages from institutions to the community and rebalances MN long term care system to achieve sustainability. Initial anticipated enrollment for SFY 2013 is 74. Enrollment will continue to go up in future years. The grant includes administrative funding throughout DHS to administer and implement the grant. DHS is currently applying for a supplemental award, the Money Follows the Person Tribal Initiative (TI) which offers states and tribes the resources to build sustainable community-based long term services and supports for tribal members. The supplemental funding is available from April 2013 through September 2016.	\$722	\$4,633	\$3,984	\$4,563	Yes	Yes	COMMUNITIES OUTCOME
Traumatic Brain Injury (TBI) Implementation Grants	Grant from the Health Resources and Services Administration (HRSA) which funds an interagency agreements with the Department of Corrections to support efforts to improve their services for persons with a traumatic brain injury (TBI). Grant includes administrative funds to administer and implement the grant.	\$218	\$430	\$195	\$0	Yes	Unknown	HEALTH OUTCOME

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		SFY 12	SFY 13	SFY 14	SFY 15			
COSIG - MI-CD	Co-occurring state incentive grants (COSIG) to promote evidence-based integrated dual-diagnosis services for Mental Illness (MI) and Chemical Dependency (CD).	\$249	\$133	\$0	\$0	No	Unknown	HEALTH OUTCOME
MH Homelessness (McKinney Grant)	Grants to counties and non-profit agencies for outreach and mental health services to homeless people. About \$500,000 per year of Adult MH Integrated state funds (see above) are used as match for these federal funds. (9,200 people served per year)	\$820	\$818	\$818	\$818	Yes	Yes	SAFETY OUTCOME
Federal Mental Health Block Grant	Grants to counties and non-profit agencies for innovative projects based on best practices. Projects include children's mental health collaborative, crisis services for children and adults, adult mental health initiatives and self-help projects for consumers. As required by state law, 25% of the Federal MH Block Grant is used for grants to American Indian Tribes and non-profit agencies to provide mental health services, particularly community-support services, to American Indians.	\$9,181	\$10,753	\$10,753	\$10,753	No	Yes	HEALTH OUTCOME
MH Data Infrastructure Grant (DIG)	The State Mental Health DIG program is one of SAMHSA's Infrastructure Grant programs. SAMHSA's Infrastructure Grants provide funds to increase the capacity of mental health and/or substance abuse systems to support programs and services. SAMHSA's State Mental Health DIG program is intended to fund State Mental Health authorities to develop or enhance their data infrastructure to improve management of mental health service delivery. The Data Infrastructure Grants are also a link in CMHS's ongoing efforts to implement the President's New Freedom Commission in building community systems of care.	\$118	\$133	\$133	\$0	Yes	Unknown	HEALTH OUTCOME
SPE Grant	Reimburses providers through the Consolidated Fund for the provision of chemical dependency treatment services to persons whose income is below 100% of Federal Poverty.	\$95	\$44	\$0	\$0	No	Unknown	HEALTH OUTCOME
MN SPF Strategic Prevention State Incentive Grant (SIG)	The Strategic Prevention Framework State Incentive Grant (SPF-SIG) is an existing model and process promoted by the Substance Abuse and Mental Health Services Administration (SAMSHA). Nationally, the goals prevent onset and reduce the progression of substance abuse and the reduction of abuse-related problems in communities.	\$1,004	\$2,504	\$3,704	\$3,088	No	Unknown	HEALTH OUTCOME

Federal Grant	Grant Description, Purpose, People Served	Federal Grant Dollars in Thousands (000's)				Required State Match or MOE Y/N	Subject to Potential Sequestration Y/N/Unknown	Statewide Outcome
		SFY 12	SFY 13	SFY 14	SFY 15			
Nationwide Program for National & State Background Checks	DHS conducts background studies for health and human services programs licensed by DHS, MDH, and some at the Department of Corrections (DOC). This new grant will provide increased fingerprint identification resources and will include a "rap back" feature to identify staff who may need to be disqualified after the initial routine background check.	\$0	\$861	\$936	\$1,203	Yes	Unknown	SAFETY OUTCOME
Total Federal Funds		\$6,129,981	\$6,201,377	\$7,025,890	\$7,492,948			

Pharmacy, Board of

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes / No	State-wide Outcome
Federal Fund - Agency Total	ongoing	grant related prescription monitoring program - controlled substances	30,591	340,849	134,000	134,000	No	No	MN is healthy
Program Total	ongoing	grant related prescription monitoring program - controlled substances	30,591	340,849	134,000	134,000	No	No	MN is healthy
Budget Activity Total	ongoing	grant related prescription monitoring program - controlled substances	30,591	340,849	134,000	134,000	No	No	MN is healthy

Narrative

MN Board of Pharmacy – Enhancements to the MN Prescription Monitoring Program

The purpose of the Prescription Monitoring Program (PMP) is to promote public health, safety and welfare by detecting the diversion, abuse, and misuse of prescription medications classified as controlled substances under Minnesota statutes and rules. The PMP collects information concerning almost all controlled substance prescriptions dispensed for people residing in Minnesota. Prescribers, pharmacists and certain Medicaid program staff can access this data through a secure online system. The PMP is a tool that these authorized users can employ in order to detect possible “doctor-shopping behavior”. (i.e. – obtaining prescriptions from multiple prescribers and having them filled by multiple pharmacies). The Board encourages prescribers and pharmacists who do identify individuals who appear to be engaged in “doctor-shopping” to refer them for appropriate care – either chemical dependency treatment or pain management. Law enforcement officials can obtain data from the system as well, but only after obtaining a court-issued search warrant and serving it on the Board. The maintenance of effort levels for the Enhancements to the MN Prescription Monitoring grant program are supported only by federal funds. No state appropriations are used to support this grant.

Currently the board is unaware of any changes to funding levels for this grant. This grant is a two year grant. In the future, the board would need to reapply for future funding. If the board is not awarded future funds enhancements for the program would be affected.

Currently the board does not receive state funding to enhance the Prescription Monitoring Program.

The potential impact of sequestration would be to reduce program enhancements. The Board does not yet have enough data to demonstrate the impact that the PMP might be having in this area related to results in a decrease of “doctor-shopping” in that state.

Higher Education

Higher Education, Office of

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome	Subject to 8% Sequestration Reduction
Federal Fund - Agency Total			5,151	5,546	5,546	5,546				
Program Total- Student Financial Aid			150	73	73	73				
Budget Activity Total- Student Financial Aid			9	10	10	10				
Budget Activity Total- State Grants			141	63	63	63				
Program Total- Postsecondary Access and Outreach			5,001	5,473	5,473	5,473				
GEAR UP			3,210	3,100	3,100	3,100				
College Access Challenge Grant			937	1,506	1,506	1,506				
Improving Teacher Quality State Grant Program			854	867	867	867				
GEAR UP	Ongoing	GEAR UP is an intervention program that works with low income students and those under-represented in postsecondary education to prepare them for education after high school. The program serves about 4,700 students (5th through 12th grade) annually. The program has a dollar for dollar matching requirement, in cash or in-kind.	3,210	3,100	3,100	3,100	YES	NO	Education	Yes
College Access Challenge Grant	Ongoing	College Access Challenge Grant Program: An annual award of \$1.5M fosters activities to increase the number of low-income students prepared for postsecondary success. The program has a maintenance of effort requirement allowing states to show their commitment to providing an affordable college education. In addition, the program requires that 1/3 of the federal award amount be matched	937	1,506	1,506	1,506	YES	YES	Education	Yes

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome	Subject to 8% Sequestration Reduction
Improving Teacher Quality State Grant Program	Ongoing	Improving Teacher Quality State Grant Program: An annual award for state administered grants allowing institutions of higher education to conduct K-12 teacher professional development in core academic areas. In FY2012 the award amount was reduced from \$1M to \$867,000 due to federal budget cuts. Continued funding is uncertain because this state level grant program is not included in drafts for reauthorization of the No Child Left Behind Act.	854	867	867	867	NO	NO	Education	Yes
John R Justice	Ongoing	John R. Justice Student Loan Repayment Grant Program provides awards to 32 public prosecutors and defenders each year. In FY2012, Minnesota received approximately \$140,000. The grant award was reduced to \$63,000 for FY2013 due to federal budget cuts.	141	63	63	63			Education	No
Paul Douglas Repayment	Ongoing	Paul Douglas Teacher Collection of Loan Repayment funds from 4 students each year that did not complete the teaching obligation under this program (which stopped taking new participants in FY 1996).	9	10	10	10	NO	NO	Education	No

The federal maintenance of effort language for the College Access Challenge Grants, requires states to maintain spending for higher education at least at the average amount spent over the past five years. A waiver may be sought as long as states have not reduced appropriations for higher education more than other areas of the budget. Minnesota had to seek the waiver from the maintenance of effort requirement in 2012 and a waiver is likely to be necessary again in 2013

Public Safety

Corrections, Dept. of

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
National School Breakfast/Lunch	No	Salaries, supplies and equipment in kitchen areas at DOC institutions housing juveniles	174	180	180	180	No	No	Safety
21st Century Learning Centers	No	Provide juvenile offenders with an out-of-school time project including accelerated reading/math, fine arts programming, community service, and drivers' education.	47	102	102	102	No	No	Safety
Vocational Education (Perkins)	No	Increase public safety through offender accountability and reduction in re-offense and recidivism.	18	25	25	25	No	No	Safety
Special Education	No	Provide services and instruction to students who have an individual education plan.	22	74	55	55	No	No	Safety
Chapter 1 Education (Neglected and Delinquent)	No	Provide remedial instruction to students who have reading levels at least two grades below their peers.	300	300	300	300	No	No	Safety
Adult Basic Education	No	Supplemental funds to serve the most difficult to reach literacy students.	567	499	499	499	No	No	Safety
Vocational Education (Specter)	No	Fund lower division college courses for offenders between the ages of 18 and 25 who will be released within five years.	143	5	-	-	No	No	Safety
Next Step Workforce Partnership	No	Provide work readiness skills to prepare offenders for transition into the community upon release.	12	30	30	30	No	No	Safety
Residential Substance Abuse Treatment	No	Treatment programs and activities for offenders with substance abuse issues.	145	205	-	-	Yes	No	Safety
Second Chance Act - Co-Occurring Disorders	No	Treatment program for offenders with co-occurring mental health and substance abuse disorders.	152	330	82	-	No	No	Safety
Traumatic Brain Injury	No	Screen offenders for brain injury and develop release planning processes for qualifying offenders.	214	420	240	-	Yes		Safety

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Residential Substance Abuse Treatment (Chemical Dependency Treatment Expansion)	No	Expand chemical dependency treatment services to offenders at the Minnesota Correctional Facility in Faribault.	750	-	-	-	No	No	Safety
Bulletproof Vest Partnership	No	Help protect the lives of corrections and law enforcement officers by reimbursing part of the cost of armored vests.	23	36	5	5	Yes	No	Safety
State Criminal Alien Assistance Program	No	Reimburse facilities for costs associated with housing criminal aliens.	867	1,289	1,136	1,136	No	No	Safety
Project Safe Neighborhood	No	Monitor offender and gang activities in the Native American community.	90	69	-	-	No	No	Safety
Homeland Security (MN Joint Analysis Center)	No	Identify and provide corrections data relevant to Homeland Security issues	54	53	11	-	No	No	Safety
Justice and Mental Health Collaboration	No	Decrease the recidivism and adjudication rates for youth with mental health issues by improving the screening rate and provide post-screening response; and to improve community-based crisis response services to the target population.	89	120	29	-	Yes	No	Safety
Edward Byrne Justice Assistance Grant (Justice & Mental Health Evaluation)	No	Provide an evaluation of the Justice and Mental Health Collaboration grant.	5	-	-	-	No	No	Safety
Child Support Enforcement (Reentry - Mind the Gap)	No	Improve child support identification/enforcement, and automated family demographic information sharing between agencies.	81	110	27	-	No	No	Safety
Second Chance Act - Reentry Demonstration	No	Reducing recidivism for release violators.	481	268	-	-	Yes	No	Safety
Edward Byrne Justice Assistance Grant (COMS Renovation)	No	Improve offender management and data integrity through an update of the Correctional Operations Management System (COMS) software.	472	71	-	-	No	No	Safety
Second Chance Act - Smart Probation	No	Apply evidence based supervision principles to reduce prison population and create safer communities.	-	197	245	57	No	No	Safety

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Total			4,706	4,383	2,966	2,389			

Narrative:

Federal funds received by the Department of Corrections (DOC) represent a very small portion of the agency budget (less than 1%), but it allows the agency to focus on areas of interest that would not normally fit within the constraints of a very tight budget. Some examples include screening for offenders with traumatic brain injuries, working to reduce recidivism for release violators and collaborating with other agencies and counties to address mental health and chemical dependency issues. Approximately 25% of federal grants received by the DOC require a match. In some instances a cash match is required, however the majority is in-kind match provided by either DOC personnel, contractors or collaborating agencies. None of the grants require maintenance of effort. Approximately 75% of the grants received by the DOC pass through other state agencies including the Departments of Education, Public Safety and Human Services. The balance of the grant awards are received directly from federal agencies. Revenue estimates are based on budgets associated with specific competitive grant awards and anticipated revenue for ongoing grants, such as those received through the Department of Education. If reductions in federal funding were to occur, the DOC would be limited in its ability to pursue evidence based practices in collaboration with other agencies and stakeholders. There would also be a negative impact on the resources available to deal with offenders with various aforementioned complex issues. The potential impact of sequestration could be significant, as projections from the National Criminal Justice Association indicate that, under current law, it would cut 8.2% from nearly every federal program beginning January 2, 2013 with similar cuts every year through 2021.

Federal Award Name + Brief Purpose	New grant	Required state match/MOE? Yes/No		SFY 2012 Revenues	SFY 2013 Revenues	Estimated SFY 2014 Revenues	Estimated SFY 2015 Revenues	Outcome
		Match	MOE					
caused by the disaster. Other individual assistance programs are available for disaster unemployment and crisis counseling. The federal government contribution to IHP is 75%; the state is obligated to pay the remaining 25%.								
Emergency Management Performance Grant (EMPG). This program supports state emergency planning, training, and exercise programs. It also supports hazard mitigation, operational readiness, and regional support, including grants to counties to support local emergency management programs.	No	Yes	No	4,896	7,200	5,993	5,993	Safety
Hazardous Materials Emergency Preparedness (HMEP). This program supports hazardous materials incident preparedness-related planning, training, and exercises, local public safety support group development, and special projects that involve hazardous materials accident/incident preparedness.	No	Yes	No	412	458	458	458	Safety
Hazard Mitigation Grant Program (HMGP). This program provides assistance to local governments, state agencies, and eligible private, non-profit entities to fund activities/projects that will reduce the impact of future disasters.	No	No	No	3,850	6,196	282	282	Safety
Pre-Disaster Hazard Mitigation Program. This program provides funding to States and communities for cost-effective hazard mitigation activities that reduce injuries, deaths, and property damage.	No	No	No	899	4,406	2,696	2,696	Safety
Homeland Security. This program provides funding for a number of homeland security preparedness and prevention activities through planning and training, equipment acquisitions and exercises: <ul style="list-style-type: none"> Buffer Zone Protection Program. Increase preparedness capabilities of jurisdictions responsible for safeguarding critical infrastructure sites and key resources assets, such as chemical facilities and nuclear power plants, through planning and equipment purchases. Transit Security Grant Program. Protect critical transit infrastructure from terrorism. 	No	Yes	No	29,520	42,844	10,755	10,755	Safety

Federal Award Name + Brief Purpose	New grant	Required state match/MOE? Yes/No		SFY 2012 Revenues	SFY 2013 Revenues	Estimated SFY 2014 Revenues	Estimated SFY 2015 Revenues	Outcome
		Match	MOE					
<ul style="list-style-type: none"> • Port Security Grant. Protect critical infrastructure from terrorism through training and exercises, enhance maritime domain awareness and risk management capabilities to protect against improvised explosive devices and other non- conventional weapons. • Operation Stonegarden. Enhance law enforcement and border security operations with states bordering Canada. • Public Safety Interoperable Communications Grant. Assist public safety agencies in the acquisition of, deployment of, or training for the use of interoperable communications systems that can utilize or enable interoperability with communications systems that can utilize reallocated public safety spectrum for radio communications. 								
<p>Minnesota School Safety Center (MnSSC). This program is an essential school safety resource for schools, law enforcement and community partners that provide information, guidance, training and technical assistance on Prevention, Preparedness, Response and Recovery and its endeavors are supported by extensive research and development of best practices for facilitating safe school environments.</p>	No	No	No	36				Safety
Program 02 TOTAL				75,881	101,154	20,823	20,823	
Program 03 Bureau of Criminal Apprehension								
<p>Forensic DNA Programs. The goals and objectives of these programs are to improve infrastructure and analysis capacity so that DNA samples can be processed efficiently and cost-effectively and to provide needed support to allow the lab to process backlogged DNA cases that would otherwise not be analyzed in a timely manner.</p>	No	No	No	708	777	333		Safety
<p>National Forensic Science Improvement Act (NFSIA). This program provides funding to the forensic science laboratory for improved efficiency and productivity of operations. This funding is available for non-DNA related casework.</p>	No	No	No	143	201			Safety

Federal Award Name + Brief Purpose	New grant	Required state match/MOE? Yes/No		SFY 2012 Revenues	SFY 2013 Revenues	Estimated SFY 2014 Revenues	Estimated SFY 2015 Revenues	Outcome
		Match	MOE					
COPS Methamphetamine. These funds are provided to reduce methamphetamine use in Minnesota. Funding is used to assist local law enforcement agencies by providing technical assistance and, where local jurisdictions do not have adequate funds.	No	No	No	21	74			Safety
COPS Child Sexual Predator. These funds will enhance the capabilities of the Internet Crimes Against Children task force through increased investigative resources, training, and equipment that will provide for additional investigations of child sexual predators throughout the state.	No	No	No	95	42			Safety
Marijuana Eradication. These funds are used in locating and eradicating illicit cannabis plants and in the investigation and prosecution of cases before the courts of the United States and the courts of the state of Minnesota involving controlled substances.	No	No	No	75	20			Safety
National Highway Traffic Safety Administration NHTSA 164 Repeat DWI Offender. Partially funds an eCharging Service that will allow for routing, temporary retention, filing and printing on demand of all charging documents (including electronic signature) for all felony, gross misdemeanor and statutory misdemeanor cases including DWI cases. The system will allow for filing forms required to take administrative action to revoke a person's driver license.	No	No	No	464	487	305	83	Safety
Minnesota Justice Information System (MNJIS) – 2008 Congressional Appropriation (COPS). These funds are to implement pilot projects for the Name Event Index Service (NEIS) and the electronic Charging Service (eCharging).	No	No	No	120	60			Safety
Minnesota Joint Analysis Center (MNJAC). Funding supports coordination of information sharing functions between federal, state, local and tribal law enforcement agencies as well as other public safety agencies and the private sector. MNJAC collects, evaluates, analyzes and disseminates information regarding organized criminal, terrorist and all-hazards activity in the state while complying with state and federal law to ensure the rights and privacy of all.	No	No	No	394	636	311		Safety

Federal Award Name + Brief Purpose	New grant	Required state match/MOE? Yes/No		SFY 2012 Revenues	SFY 2013 Revenues	Estimated SFY 2014 Revenues	Estimated SFY 2015 Revenues	Outcome
		Match	MOE					
Breath Test Enhancement and Integration Project. Funds to be used to replace all existing breath test instruments in the state and connect them to the BCA via a secure network, The new breath testing instruments will be integrated with the eCharging system that will provide for law enforcement to electronically file forms to administratively revoke a person's driver's license and criminally charge for driving impaired.	No	No	No	1,638	279			Safety
National Criminal History Improvement Program (NCHIP). Funding enables States to improve criminal history records through technology projects that improve public safety by facilitating accurate and timely identification of persons by enhancing the quality, completeness and accessibility of the nation's criminal history record systems.	No	Yes	No	259	338	24		Safety
Missing Persons Grant. Grant to laboratories with capability to perform DNA analysis on samples from missing person's cases and funds identification, selection, and transportation of samples; sample analysis; and review and upload of DNA profiles into CODIS.	No	No	No	0	216	148		Safety
MN Financial Crimes. Infrastructure funding that supports the functioning of the MN Financial Crimes Task Force and the integration of information from multiple law enforcement agencies statewide in the investigation of financial crimes.	No	No	No	93	100	100		Safety
Cold Case. Enhance identification, review and analysis of unsolved "cold case" homicides.	Yes	No	No	86	376			Safety
Adam Walsh. Funding to develop and/or enhance sex offender registration and notification programs.	Yes	No	No	291	9			Safety
Internet Crimes Against Children (ICAC). Engage in proactive investigations, forensic examinations and effective prosecutions of internet crimes against children.	Yes	No	No	249	186			Safety
National Highway Traffic Safety Administration (NHTSA) Drug Detecting. Funding to assist in developing, and validating methods for the analysis of new designer drugs, which are classified as controlled substances under current Minnesota law.	Yes	No	No	55	125	28		Safety

Federal Award Name + Brief Purpose	New grant	Required state match/MOE? Yes/No		SFY 2012 Revenues	SFY 2013 Revenues	Estimated SFY 2014 Revenues	Estimated SFY 2015 Revenues	Outcome
		Match	MOE					
Order for Protection (OPF) Database Project 2012. Grant to replace the OPF database system at the MN Judicial Branch and to warrant that contractor system analysts create and ensure effective data system connectivity between the BCA and the Judicial Branch.	Yes	No	No	11	89			Safety
National Institute of Justice (NIJ) Development of Individual Handwriting 16560. Provide a scientific basis of what features or information needs to be involved during a forensic handwriting examination and statistical data that supports the conclusions reached from such examinations.	Yes	No	No	2	319	79		Safety
National Institute of Justice (NIJ) Reliability Measures Blood Stain Pattern Analysis (BSPA). Establish baseline date for the reliability of pattern recognition methods used in BSPA.	Yes	No	No	122	336	100		Safety
Sex Offender Registration and Notification Act (SORNA). Developing and strengthening sex offender registration and notification programs	Yes	No	No		162			Safety
Program 03 TOTAL				4,826	4,832	1,428	83	
Program 04 State Fire Marshal								
None								
Program 04 TOTAL								
Program 05 State Patrol								
Federal Motor Carrier Safety Administration Grants				2,200	3,012	4,777	4,777	Safety
<ul style="list-style-type: none"> Motor Carrier Safety Assistance Program (MCSAP). Provides financial assistance to States to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV) through consistent, uniform, and effective CMV safety programs. 	No	Yes	Yes					
<ul style="list-style-type: none"> New Entrant Safety Assurance Program (NESAPP). Establishes requirements to improve the safety performance of new US and Canadian motor 	No	No	No					

Federal Award Name + Brief Purpose	New grant	Required state match/MOE? Yes/No		SFY 2012 Revenues	SFY 2013 Revenues	Estimated SFY 2014 Revenues	Estimated SFY 2015 Revenues	Outcome
		Match	MOE					
Commercial Driver's License Information System (CDLIS) Program Improvement. Used to target technical modifications to State's database in order to meet CDLIS specifications and pass structured testing, to achieve compliance with requirements of unresolved elements of the Motor Carrier Safety Improvement Act of 1999 (MCSIA), and to address findings of the CDL audits.	No	No	No	836	1,315	1,704	1,704	Safety
Facial Recognition Verification. Used to conduct a one-time facial recognition scrub of all photo images in the current Minnesota database and to hire temporary staff to process facial recognition comparison scrub results and assist in improving data quality of Minnesota driving records.	No	No	No	57	0	800	800	Safety
Real ID Demonstration. Used to enhance current business processes, further investigate conflicting information within DVS records, deploy technology to ensure that driver's license data is accurate and secure in order to authenticate an applicant's identity for use in the Minnesota licensing system as well as to share information with other licensing jurisdictions.	No	No	No	267	77	694	694	Safety
Driver's License Security. FEMA grant to facilitate the State's ability to improve security and integrity of driver's license and identification card issuance processes to include IT systems, facilities, source document verification and the required security protection of an individual's personal identification information.	No	No	No	780	416	1,207	917	Safety
Ignition Interlock. Used to administer and oversee the Ignition Interlock Program to enhance public safety by giving eligible DWI offenders the opportunity to have ignition interlock devices installed in their vehicles to ensure they are driving safely and legally.	No	No	No	59	71	100	100	Safety
Program 07 Driver & Vehicle Services				1,999	1,879	4,505	4,215	
Program 10 Alcohol & Gambling Enforcement								
Youth and Alcohol Prevention. Alcohol & Gambling Enforcement Division conducts statewide training for local and county law enforcement agencies on correct procedures for conducting alcohol compliance checks in	No	No	No	97	28			Safety

Federal Award Name + Brief Purpose	New grant	Required state match/MOE? Yes/No		SFY 2012 Revenues	SFY 2013 Revenues	Estimated SFY 2014 Revenues	Estimated SFY 2015 Revenues	Outcome
		Match	MOE					
their communities, provides alcohol awareness training to licensed alcohol retailers, tribal councils, community event officials, county health departments, community coalitions and licensing officials.								
NHTSA Alcohol Education Training. Support community based alcohol Education training programs that focus On over-serving of alcohol and other Selling and serving practices for the Purpose of diminishing alcohol related Problems, injuries and deaths on Minnesota roads	Yes	No	No		80	105	105	Safety
Program 10 TOTAL				97	108	105	105	
Program 11 Office of Traffic Safety								
National Highway Traffic Safety Administration NHTSA 402 Traditional: Plan, coordinate, implement, encourage, monitor, and evaluate traffic safety programs designed to change driver behavior; provide grant funds to governmental agencies so they can conduct related programs. Also includes 164HE funding for hazard elimination projects at MnDOT.	No	Yes	No	5,223	47,991	27,527	27,559	Safety
NHTSA 164AL and 164PM Repeat DWI Offender: Support state and local activities to improve operations related to DWI including paid media.	No	No	No	5,405	9,992	7,352	7,352	Safety
NHTSA 406 Seat Belt Performance Incentive: Funds may be used for any program eligible for 402 activities.	No	No	No	1,343	2,425	1,750	1,750	Safety
NHTSA 410 Impaired Driving: Support state and local activities related to reducing the incidence of impaired driving.	No	Yes	Yes	2,263	4,897	3,173	3,173	Safety
Fatal Accident Reporting System (FARS): Collect, analyze, code, and contribute information on Minnesota's fatal traffic crashes to the national FARS database maintained by NHTSA.	No	No	No	79	67	68	70	Safety
NHTSA 2010 Motorcycle: Support state and local activities related to motorcycle safety.	No	No	No	151	246	240	240	Safety
NHTSA 405 Occupant Protection: Funds may be used only to implement occupant protection programs and enforce those laws.	No	No	No	920	338	331	331	Safety

Federal Award Name + Brief Purpose	New grant	Required state match/MOE? Yes/No		SFY 2012 Revenues	SFY 2013 Revenues	Estimated SFY 2014 Revenues	Estimated SFY 2015 Revenues	Outcome
		Match	MOE					
NHTSA 408 Information Systems: Support state and local activities related to improving traffic crash data collection, analysis, and reporting systems.	No	Yes	Yes	375	2,223	2,015	2,015	Safety
NHTSA 1906 Prohibit Racial Profiling: Support activities related to developing and implementing programs to reduce the occurrence and perception of racial profiling, including programs to train law enforcement officers and to provide in- squad cameras.	No	Yes	Yes	221				Safety
NHTSA 2011 Child Safety and Child Booster Seat. No more than fifty percent of these funds can be used to purchase and distribute child safety and booster seats to low-income families. The remaining amounts support state and local activities related to enforcement, training and education of child restraint laws.	No	Yes	Yes	39	203	180	180	Safety
Department of Justice, (DOJ), Office of Juvenile Justice & Delinquency Prevention (OJJDP): Support state and local activities related to limiting minors' access to alcohol and upholding underage drinking laws.	No	No	No	293	300			Safety
Program 11 TOTAL				16,312	68,682	42,636	42,670	
Program 20 Office of Pipeline Safety								
Pipeline Safety Operations. Inspection and investigation of inter and intra-state pipelines.	No	Yes	No	716	1,435	1,534	1,534	Safety
Damage Prevention One Call. Increased enforcement and education about Gopher State One Call Law.	No	No	No	95	107	140	140	Safety
Program 20 TOTAL				811	1,542	1,674	1,674	
Program 21 Office of Justice Programs								
Victims of Crime Act (VOCA), Victim's Compensation Grant is received annually from the U.S. Department of Justice (USDOJ), Office for Victims of Crime (OVC). Funds are used to reimburse crime victims and their family members for financial losses incurred due to a crime involving personal injury or death. The VOCA compensation grant is a match of state spending.	No	Yes	No	184	924	924	924	Safety
Victims of Crime Act (VOCA) grant is received annually from USDOJ, OVC. This funding is awarded to	No	Yes	No	6,904	6,469	6,469	6,469	Safety

Federal Award Name + Brief Purpose	New grant	Required state match/MOE? Yes/No		SFY 2012 Revenues	SFY 2013 Revenues	Estimated SFY 2014 Revenues	Estimated SFY 2015 Revenues	Outcome
		Match	MOE					
programs that provide direct support services and advocacy for victims of child abuse, domestic violence, general crime and/or sexual assault. This program requires a 20% match.								
Violence Against Women Act (VAWA) grant is received annually from USDOJ, Office on Violence Against Women (OVW). These funds support projects that develop and strengthen effective law enforcement and prosecution strategies and strengthen victim services in cases involving violence against women. VAWA requires a 25% match.	No	Yes	No	1,307	2,283	2,283	2,283	Safety
Family Violence Prevention Services Act (FVPSA) grant is received annually from the U.S. Department of Health and Human Services (HHS). Grant funds are for emergency shelter and related assistance for battered women and their children. FVPSA requires a 20% match.	No	No	No	1,282	1,601	1,601	1,601	Safety
Sexual Assault Services Program (SASP) grant is received annually from USDOJ, OVW. These funds are awarded to programs that provide direct intervention and related assistance for victims of sexual assault.	No	No	No	50	285	285	285	Safety
Statewide Automated Victim Information and Notification (SAVIN) grant is one time award to enhance the state victim notification system (VINE) by upgrading the Minnesota Department of Corrections notification system. This program requires a 25% match.	No	Yes	No	24	434	434	434	Safety
Grant to Encourage Arrest Policies and Enforcement of Protection Orders is a one-time award from USDOJ, OVW to a state collaborative to clarify and enhance policies and provide training to improve the response to and outcomes for victims of domestic violence, dating violence, sexual assault, and stalking.	No	No	No	3	961	961	961	Safety
Edward Byrne Memorial Justice Assistance Grant (JAG) is received annually from USDOJ, Bureau of Justice Assistance (BJA). These funds are granted to state, tribal and local entities to support activities that will prevent and control crime and improve the functioning of the criminal and/or juvenile justice systems. This program requires that 58% of the total award be passed through to	No	No	No	3,741	3,976	2,904	2,904	Safety

Federal Award Name + Brief Purpose	New grant	Required state match/MOE? Yes/No		SFY 2012 Revenues	SFY 2013 Revenues	Estimated SFY 2014 Revenues	Estimated SFY 2015 Revenues	Outcome
		Match	MOE					
tribal or local agencies.								
Project Safe Neighborhood (PSN) grant is received annually from USDOJ, BJA to support projects that reduce gang and gun violence.	No	No	No	126	91	91	91	Safety
Residential Substance Abuse Treatment for State Prisoners (RSAT) grant is received annually from USDOJ, BJA. Funds support the development and implementation of residential substance abuse treatment programs in state and local correctional facilities. RSAT requires a 25% match.	No	Yes	No	76	81	81	81	Safety
Statistical Analysis Center (SAC) is an annual award from USDOJ, Bureau of Justice Statistics (BJS) to maintain and enhance the state's capacity to address criminal justice issues through collection and analysis of data.	No	No	No	34	74	74	74	Safety
Paul Coverdell Forensic Science Improvement grant is received annually from USDOJ, National Institute of Justice and awarded to certified forensic labs to help improve the quality and timeliness of forensic science services.	No	No	No	216	215	215	215	Safety
Juvenile Justice Title II is an annual formula grant received from USDOJ, Office of Juvenile Justice and Delinquency Prevention (OJJDP) to assist in ensuring compliance with the four core requirements of the federal Juvenile Justice and Delinquency Prevention Act and to support activities and goals established by the state advisory group, the Juvenile Justice Advisory Committee (JJAC). A dollar for dollar match is required for the administrative portion of this award.	No	Yes	No	531	456	456	456	Safety
Juvenile Justice Title V is an annual grant received from USDOJ, OJJDP to fund collaborative, community-based delinquency prevention efforts.	No	No	No	30	31	31	31	Safety
Juvenile Accountability Block Grant (JABG) .is an annual formula grant received from USDOJ, OJJDP to help states establish programs that promote greater juvenile justice system accountability. Seventy-five percent of this funding must be distributed to local units of government in a formula that weighs crime data and	No	Yes	No	623	381	381	381	Safety

Federal Award Name + Brief Purpose	New grant	Required state match/MOE? Yes/No		SFY 2012 Revenues	SFY 2013 Revenues	Estimated SFY 2014 Revenues	Estimated SFY 2015 Revenues	Outcome
		Match	MOE					
juvenile justice expenditures. JABG requires a 10% match.								
Program 21 TOTAL				15,131	18,262	17,190	17,190	
Program 28 Emergency Communication Networks								
E-911 Grant program. Funds used for hardware and software necessary to provide Wireless Phase II E-911 service; hardware and software necessary to implement an IP enabled emergency network; training in the use of said hardware and software, consultant costs pursuant to OMB Circular A-87; and ESInets as defined by National Emergency Numbers Association.	No	Yes	No	666	147	0	0	Safety
Interoperable Emergency Communications Grant Program (IECGP). Funding provided to states and territories and to local and tribal governments to support achievement of the goals, objectives, and/or initiatives of the Statewide Communication Interoperability Plans and to ensure achievement of the goals and milestones of the National Emergency Communications Plan.	No	No	No	494	412	0	0	Safety
State Homeland Security Program (SHSP). Funding supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs for acts of terrorism and other catastrophic events. This funding also supports the implementation of the National Preparedness Guidelines, the National Incident Management System and the National Response Framework.	No	No	No	2,892	6,586	951	951	Safety
Public Safety Interoperable Communications (PSIC). Funds to assist public safety agencies for acquisition, deployment, or training for the use of interoperable communications systems that can utilize or enable interoperability with communications systems. Funding provides grants to assist public safety agencies in the planning and coordination associated with acquisition, deployment or training for interoperable communications equipment, software and systems.	No	Yes	No	2,603	0	0	0	Safety
Program 28 TOTAL				6,655	7,145	951	951	

Federal Award Name + Brief Purpose	New grant	Required state match/MOE? Yes/No		SFY 2012 Revenues	SFY 2013 Revenues	Estimated SFY 2014 Revenues	Estimated SFY 2015 Revenues	Outcome
		Match	MOE					
Program 29 MN Board of Firefighters Training and Education								
Hazardous Materials Emergency Preparedness Grant program (HMEP). Funds used to provide training for Fire Instruction and Rescue Education, Inc (F.I.R.E.) instructors specifically related to the final curriculum and requirements of the mass and gross decontamination training course, and for portable decontamination kits.	No	Yes	No	12	60	102	102	Safety
Program 29 TOTAL				12	60	102	102	
DPS FEDERAL FUND TOTAL:				128,828	209,523	100,066	98,465	

Footnote

The investment income is not reflected in the amounts displayed.

Sequestration

The potential impact of sequestration on the Department of Public Safety budget would be to severely reduce grant funding in the areas of highway safety, affecting the safety of roadways; disaster assistance, affecting aid to individuals and local governments that were victims of natural disasters; criminal investigations and apprehension; and aid to victims of crime and family violence. Sequestration would adversely impact the overall safety of the citizens of Minnesota.

State Government

Administration

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Federal Fund - Agency Total			6,421	1,401	1,426	1,496			
Program Total			6,421	1,401	1,426	1,496			
Budget Activity Total			1,085	822	953	1,023			
Governor's Council on Developmental Disabilities (DD Council)	No	Basic support including information, education and training for knowledge building, skills development, and attitude changes that will result in increased independence, productivity, self-determination, integration, and inclusion of individuals with developmental disabilities and their families.	1,085	822	953	1,023	Yes	Yes	Education
Budget Activity Total			4,872	106	-	-			
RECS - ARRA Commerce Stimulus Funds	No	These funds are used to make improvements to state facilities to enhance energy efficiency by Administration in cooperation with Commerce. In accordance with M.S. 16B.322, this program identifies and implements energy-related improvements in state-owned buildings.	4,872	106	-	-	No	No	Government
Budget Activity Total			464	473	473	473			
State Grants for Assistive Technology (SGAT)	No	These funds are expended for activities related to device demonstrations, device loan, and reuse that increase independence and productivity of individuals with disabilities through the use of assistive technology.	464	473	473	473	No	No	Education

Narrative:

Admin received federal funding and American Recovery and Reinvestment Act (ARRA) funding. Developmental Disabilities Council receives a grant from the Administration on Developmental Disabilities, US Department of Health and Human Services, authorized by the Developmental Disabilities Assistance and Bill of Rights Act of 2000 (DD Act), (P.L. 106-402). At least 70% of each year's basic grant allocation must be re-granted to programs and activities that will result in the

increased independence, productivity, self-determination, integration and inclusion (IPSII) of people with developmental disabilities and their families in the community. The majority of the DD Council's match is met through in-kind contributions of grant recipients. The annual state appropriation of \$74,000 must be maintained according to the federal law. Federal funding is projected through state FY 2015; no significant changes are anticipated in the DD Act. The Minnesota System of Technology to Achieve Results (STAR) is federally funded by the Rehabilitation Services Administration in accordance with the Assistive Technology Act of 1998, as amended (P.L. 108-364). Funding is used to help all Minnesotans with disabilities gain access to and acquire the assistive technology (AT) needed to live, learn, work, and play. STAR assures that Minnesotans have access to AT for device demonstration and device loan to assist with decision-making prior to purchase. STAR also provides AT training, technical assistance, public awareness, and statewide information and referral services. There is no required maintenance level of support or matching funds related to the Assistive Technology Act of 1998, as amended (AT Act). Level funding is projected through FY 2015. STAR receives regular updates from its federally-funded technical assistance provider (RESNA) on federal activity (including sequestration) that has a direct impact on program funding through the Assistive Technology Act of 1998, as amended. The impact of sequestration is unknown at this time. In addition to the ongoing funding, Real Estate and Construction Services received ARRA funding for energy efficiency improvements at state facilities. The stimulus funds are available to Admin through interagency agreements with the Department of Commerce.

Arts, Board of

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 ase	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Federal Fund - Agency Total		To stimulate and encourage the creation, performance, and appreciation of the arts in the state.	660	1,112	765	765	Yes	No	Economy
Program Total									
Budget Activity Total									

Narrative:

The Minnesota State Arts Board receives federal support in the form of an annual State Partnership grant from the National Endowment for the Arts (NEA). NEA dollars are restricted to the following four purposes:

- Arts in education – the Arts Board must use these funds to support arts activities in schools and/or developmental programs to make arts in education programs more accessible or more successful. Minnesota school children, teachers, school districts, parents, and communities benefit directly from these grants. Teaching artists also benefit from developmental programs that enhance their skills and expand their professional capacity.
- Underserved – the Arts Board must use these funds to support arts experiences for individuals/groups/areas that traditionally have fewer opportunities to participate in the arts. In Minnesota, this includes individuals/communities in greater Minnesota, artists/arts organizations based in communities of color, and arts activities that involve persons with disabilities and/or older adults.
- Folk and traditional arts – the Arts Board must use these funds to support the artistic traditions and customs practiced within community and/or cultural groups by identifying, documenting, preserving, presenting, and honoring Minnesota's folk arts and traditions. The practice of folk or traditional are generally stems from birthright, community membership, or direct participation in the life of a community.
- State basic grant – the Arts Board is free to use these funds as it sees fit to help achieve its vision – that all Minnesotans should have the opportunity to participate in the arts.

The National Endowment for the Arts requires a one-to-one cash match. The Arts Board must receive state funding in order to qualify for NEA funding.

The potential impact of sequestration would be to reduce the number of grants to individual artists, and reduce its costs to promote grant programs and services. As a result, fewer Minnesota individuals and organizations will know, and be able to take advantage of, programs from which they and their communities might benefit.

As long as Congress continues to fund the National Endowment for the Arts, support from the NEA to the Arts Board will be forthcoming each year. The NEA is required to pass at least 40 percent of its annual support from Congress on to states in the form of State Partnership (block) grants. The block grants are determined by a formula, predominantly based on population.

Attorney General

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State Match Yes / No	State-Wide Outcome
Medicaid Fraud Control Grant	No	Medicaid Fraud investigation and prosecution.	1,005	1,240	1,234	1,234	Yes	Yes	
Federal Fund - Agency Total			1,005	1,240	1,234	1,234			
Program Total			1,005	1,240	1,234	1,234			
Budget Activity Total			1,005	1,240	1,234	1,234			

Narrative:

The AGO uses federal grant money for 75% of the funding of its Medicaid Fraud Control Unit (MFCU). The MFCU investigates and criminally prosecutes health care providers committing fraud against the Medicaid program in cases referred by the Minnesota Department of Human Services or other agencies. The MFCU provides investigative support to and jointly prosecutes providers with the U.S. Attorney’s Office for the District of Minnesota. The Maintenance of Effort level for the MFCU is a 25% funding match by the State of Minnesota. The Minnesota legislature appropriates this match bi-annually as part of the state budget process. The potential impact of sequestration of the federal grant money would be to severely restrict the investigative abilities of the MFCU.

Indian Affairs

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Federal Fund - Agency Total			61	102	40	40			
Economic Opportunity Program	No	To assist Minnesota' Indian reservation governments to plan, develop and administer Community Action and Economic Opportunity programs and to strengthen their role in the statewide community action network.	41	36	40	40	No	No	Education
Native American Graves Protection and Repatriation Act (NAGPRA) grant	No	To complete NAGPRA summaries and inventories of objects and human remains.	20	66			Yes	No	Education

Narrative:

The Minnesota Indian Affairs Council (MIAC) receives federal funds for the Economic Opportunity Program from the Department of Human Services (DHS) Office of Economic Opportunity (OEO.) Yearly, DHS and MIAC enter into an interagency agreement for these federal funds to administer the program. In addition, MIAC was awarded a grant from the US Department of Interior/National Park Service in 2009 to enable completion of NAGPRA summaries and inventories of objects and human remains under its control. The grant allows MIAC to complete osteological studies and archival research necessary for determination of cultural affiliation and facilitates the process of providing information to tribes so that repatriations can occur. The OEO grant depends on annual appropriations allowed by the federal government. The NAGPRA grant was one-time federal funding.

Military Affairs

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Federal Fund - Agency Total			24,225	99,432	108,752	109,321			
Program Total			24,225	99,432	108,752	109,321			
Program Total - Maintenance Training Facilities			23,176	98,731	107,867	108,436			
Program Total - General Support			1,049	701	885	885			
Budget Activity Total			24,225	99,432	108,752	109,321			

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Budget Activity - Camp Ripley/Holman	No	Provide federal funding for the operation, maintenance and repair of facilities used by the MN National Guard for training service members.	4,830	37,209	42,157	42,601	No	Yes	SAFETY OUTCOME
Budget Activity - Armory Maintenance	No	Provide federal funding for the operation, maintenance and repair of facilities used by the MN National Guard for training service members.	13,785	54,905	56,803	56,803	Yes	Yes	SAFETY OUTCOME
Budget Activity - Air Base Maintenance - Twin Cities	No	Provide federal funding for the operation, maintenance and repair of facilities used by the MN National Guard for training service members.	1,480	2,905	3,022	3,090	Yes	Yes	SAFETY OUTCOME
Budget Activity - Air Base Maintenance - Duluth	No	Provide federal funding for the operation, maintenance and repair of facilities used by the MN National Guard for training service members.	3,081	3,712	5,885	5,942	Yes	Yes	SAFETY OUTCOME
Budget Activity - STARBASE MN	No	Established in 1993, the program's purpose is to increase the knowledge, skills, and interest of inner city youth in science, mathematics, technology, and engineering for greater academic and lifelong success.	1,049	701	885	885	No	Yes	SAFETY OUTCOME

Narrative:

The Department of Military Affairs has a Master Cooperative Agreement with the Federal Government through the National Guard Bureau that has a series of funding appendices that provide federal funding for the operation, maintenance and repair of facilities used by the MN National Guard for training service members. The recurring, general operational portion of this funding is about \$37M per year. The one-time, construction funding varies from year to year but is generally in the \$40M to \$80M range.

The state is required to hire employees to provide direct services such as base security, airfield firefighting, facilities operation, maintenance and repair, and construction and design services. The state also needs a complement of employees to provide the indirect services such as accounting, budgeting, human resources, planning, safety, and administrative services required to support those activities.

State matches are required in several areas. These vary from 50% to 75% or 80% depending on what type of activities and facilities are supported. The recurring portion of these match requirements are approximately \$1.2M per year. Army National Guard facility construction for facilities not on federally supported land usually require a 25% state contribution. Facilities on supported land are usually 100% federally funded. These construction projects each require a separate cooperative agreement.

Remodeling/renovation projects generally require a 50%-50% match. State funds for those projects are provided through capital bonding appropriations.

Estimates are based on the best federal funding information currently available at the time this document is prepared. Most federal awards that impact state FY 2013-2015 are not yet confirmed. Therefore, we use historical trend information from recent years for ongoing programs along with funding estimates from federal program managers. We anticipate a slowdown in the rate of growth in federal funding over the next several years.

The official Dept of Defense policy is to NOT plan for sequestration

Veteran's Affairs

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
State Approving Agency		Promotes and safeguards quality education and training programs for veterans; ensures greater educational training opportunities to meet the changing needs of veterans; and assists the U.S. Department of Veterans Affairs in preventing fraud, waste and abuse in the administration of the federal GI Bill.	393	426	435	443	No	No	Education
Little Falls Cemetery Expansion		To develop new burial sections within the MN State Veterans Cemetery in Little Falls. The project will create over 4,500 additional gravesites, provide landscaping, and expand the existing irrigation system.	-	362	724	362	No	Yes	Communities
SE Minnesota Cemetery		To develop a new veterans cemetery in southeastern MN to provide burial space for the nearly 51,000 veterans who reside within a 75-mile radius of the Preston area. *Federal award included in BPAS in the Little Falls Cemetery federal appropriation.	-	500	5,500	1,900	No	Yes	Communities
Veteran Burial Federal Reimbursement		Federal reimbursement for the burial of eligible veterans at the Veterans Cemetery in Little Falls, MN.	165	215	215	215	No	No	Communities
Veterans Programs and Services Total			558	1,503	6,874	2,920			
Silver Bay Veterans Home Renovation		Renovation of interior of the home, with additions of new single occupancy resident rooms, dining room expansion, and an addition to accommodate a pharmacy.	241	-	-	-	Yes	Yes	Health
Fergus Falls		Created 21 new, single occupancy resident rooms.	589	2,274	-	-	Yes	Yes	Health

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Mpls Building 4 Adult Daycare		Renovation of building on the Minneapolis campus to accommodate an Adult Day Care program for up to 35 Veteran clients daily.	44	170	-	-			Health
Mpls Building 9		New replacement building provides 100 single occupancy nursing care rooms for Veteran residents.	17,711	313	-	-	Yes	Yes	Health
Mpls Buildings 16 & 17		Phase 2 of nursing unit replacement renovations.	-	4,000	8,618	8,618	Yes	Yes	Health
Mpls Generator		New generator for Mpls Veterans Home.	767	452	50	-	Yes	Yes	Health
Veterans Homes Program Total			19,352	7,209	8,668	8,618			
Federal Fund - Agency Total			19,910	8,712	15,542	11,538			

* Above dollars in thousands.

Narrative:

Federal funds play a significant role in both the operational and construction budgets of the MDVA. Besides the U.S. Department of Veterans Affairs (VA) per diem paid to the Veterans Homes to help cover the cost of care of Veteran residents (revenue in Departmental Earnings report), MDVA also receives federal funding to reimburse Veteran burials at the State Veterans Cemetery and to manage the ongoing operational needs of the State Approving Agency. Additionally, MDVA received VA construction grants to expand or replace buildings at the Veterans Homes, to expand the Little Falls Cemetery, and to develop a new cemetery in Southeastern Minnesota. The federal funds estimates indicated above are based on past fiscal years' receipts and federal grant awards.

The VA's construction grant program for State Veterans Homes requires a 35 percent state match for funding. VA construction grants come with a maintenance of effort requirement of continuing to operate the facilities as State Veterans Homes. There is a recapture provision in federal regulations, which entitles the United States to recover 65 percent of the current value of the facility.

The MDVA does not anticipate any changes to the federal operational funding that it receives from the VA, primarily because the federal Office of Management and Budget (OMB) determined the federal VA to be exempt from the sequestration provisions of the Budget Control Act. However, the MDVA has learned from the VA that its construction budget has been reduced by two-thirds for FFY 2013. Therefore, the availability of federal funds for State Veterans Homes construction grants has been greatly diminished, and it is expected that this will be true in the next biennium as well.

Transportation

Transportation, Dept. of

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Multimodal									
Aeronautics									
Federal Airports		To assist local units of government maintain and improve Minnesota publically owned airports. Funds are sub-granted to the local government units who oversee their projects.	49,489	100,000	100,000	100,000			Mobility
Recovery FAA Aeronautics		Federal Stimulus funding for runway and other improvements at eleven Minnesota airports.	373	-	-	-			Mobility
Budget Activity: Aeronautics			49,862	100,000	100,000	100,000			
Transit									
Rideshare - Federal		Coordinate rideshare opportunities in Greater Minnesota. Programs include, but not limited to: the Commuter Challenge and the "Try It" campaign.	108	272	148	148			Mobility
Transit Vehicle Disposition		Transit vehicle disposition receipts for mass transportation purposes.	94	160	50	50			Mobility
FTA Section 5310		Capital assistance grants for organizations that serve elderly and/or persons with disabilities.	1,806	2,138	4,231	4,231			Mobility
FTA Section 5311		Capital and operating funding for small urban and rural areas; including intercity bus. RTAP funding for research, training and technical assistance for transit operators in non-urbanized areas. Administration for technical oversite of programs.	12,939	30,832	31,576	31,576			Mobility

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
FTA Section 5303/5304		Metropolitan Planning Organization (MPO) and statewide planning activities and technical assistance for public transit services.	3,895	8,787	8,689	8,689			Mobility
Bike/Ped Coordinators		Funding to support bike and pedestrian coordinators includes, but not limited to: bicycle safety programs, statewide bicycle maps, complete streets and pedestrian ADA implementation within MnDOT.	136	150	150	150			Mobility
Transit Bike/Ped PR		Metro Ped/Bike planner senior position responsible for the State Planning & Research project part I.	38	82	60	60	x		Mobility
Mississippi River Trail Bike Route		Statewide: Bicycle Policy Planning Study & Mississippi River trail U.S. Bicycle Route Implementation.	250	65	-	-	x		Mobility
Veterans Transportation and Community Living Initiative		To implement, expand, or increase access to one-call/one-click transportation resource centers that improve access to transportation resources for veterans, military families, and other clients.	-	2,376	1,722	1,723	x		Mobility
FTA JARC		Funding for projects that transport low-income individuals to employment.	836	1,690	1,690	845			Mobility
FTA New Freedom		Funding for transportation projects that go beyond ADA requirements for persons with disabilities.	542	1,049	1,049	503			Mobility
Northfield Environmental Assessment		Assess environmental effects to ensure compliance with National Environmental Policy Act (NEPA) requirements prior to building the Northfield Transit Hub.	14	242	121	-			Mobility
FTA Cedar Valley/Albert Lea		Construction of Albert Lea transit facility	-	646	300	50			Mobility
Transitways /Red Rock/Northstar		Federal Transit Authority (FTA) Grant #MN-03-0088 closed 8-31-12	291	-	-	-			Mobility
FTA Northstar Construction		Northstar Commuter Rail project	6,367	25,160	18,792	18,793			Mobility
ARRA Vehicle		Administration funds to support the remaining American Recovery and Reinvestment Act (ARRA) Transit projects	156	243	-	-			Mobility

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
FTA - Trailblazer		FTA Grant #MN-86-X002 closed 4-9-12	24	-	-	-			Mobility
FTA - ITS Project		ARRA rural ITS projects for Arrowhead Transit and Meeker County Public Transit	493	115	-	-			Mobility
FTA - Three Rivers Facility		ARRA funded Three Rivers transit hub and facility	174	423	-	-			Mobility
Mankato Transit Facility		New Transit Facility in Mankato, MN		2,800	2,800	2,800			Mobility
Section 5339 Bus & Bus Facilities Programs (MAP-21)	x	Provide funding for transit buses & bus facilities	-	4,250	4,252	4,250			Mobility
Budget Activity: Transit			28,161	81,480	75,630	73,868			
Freight									
Federal/Local Rail Project		To promote grade crossing safety on Minnesota railroads	3,341	11,000	7,000	7,000			Mobility
Motor Carrier Safety Assistance Program		The Motor Carrier Safety Assistance Program (MCSAP) is a Federal Motor Carrier Safety Administration (FMCSA) program that provides grants to states to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV).	930	1,380	1,380	1,380	x		Mobility
Truck Parking Availability Study		Provide funding to improve transportation safety, traffic congestion, and air quality by implementing and deploying a comprehensive system for identifying trucks and truck parking spaces through the dissemination of parking availability information to truck drivers and carriers, through the use of ITS video technology.	291	1,273	684	20			Mobility
Southern Rail Corridor Alternatives Analysis		To perform an alternatives analysis of relocating or mitigating the freight railroad line in and around Rochester, MN	53	434	-	-	x		Mobility
Minnesota Valley Regional Rail Authority Rehabilitation Project FFY 2009		Provides funding to Minnesota Valley Regional Rail Authority (MVRRA) to complete railroad rehabilitation activities	7	943	-	-	x		Mobility
Non-Trunk Highway Projects		ARRA Non-trunk highway projects	1	-	-	-			Mobility

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Minnesota Valley Regional Rail Authority Rehabilitation Project FFY 2010		Provides funding to MVRRA to complete railroad rehabilitation activities	18	982	-	-	x		Mobility
K-Line Rail Improvement-Wadena	x	To improve and extend municipally owned rail spur to an existing industrial park.	-	300	585	585	x		Mobility
Budget Activity: Freight			4,640	16,312	9,649	8,985			
Passenger Rail									
Hi-Speed Intercity Pass Rail (NLX PE/NEPA)		To conduct Preliminary Engineering and the National Environmental Policy Act (NEPA) process	-	3,000	2,000	2,000	x		Mobility
Duluth Passenger Rail (2009 - EA)		To conduct environmental review to meet the conditions of NEPA.	278	187	-	-	x		Mobility
MN WI NEPA Service (Tier 1 EIS)		To conduct environmental review to meet the conditions of NEPA.	173	400	26	-	x		Mobility
Northern Lights Express (2010 - LiDAR, Mapping & SDP)		To create mapping for preliminary engineering & complete a Service Development Plan (SDP)	240	260	-	-			Mobility
Northern Lights Express (2009 - Hinckley Loop Study)		To Conduct an alternatives analysis, engineering and feasibility study	-	375	100	-	x		Mobility
Budget Activity: Passenger Rail			691	4,222	2,126	2,000			
Program: Multimodal Systems			83,354	202,014	187,405	184,853			
State Roads									
Pooled Fund Project (190830)		State planning/research-MnRoad research activities regarding pavement performance	17	28	-	-			Mobility
Wadena Transportation Study		Wadena Transportation Study	135	45	-	-			Mobility
I-94-TH280 Value Pricing Study		To consider design and operational alternatives that will enhance MnPASS performance in the corridor	-	320	80				Mobility

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Snelling TH51 Value Price Study		To study multi-modal transportation issues along Snelling Avenue-Trunk Highway (TH) 51	-	450	-	-			Mobility
Survey Mileage Based User Fee		Study potential designs of Mileage Based User Fee systems	1,185	443	-	-			Mobility
Great River Road-Burns Avenue Overlook		Partially fund historic restoration of this site on MnDOT right of way, eligible for the National Register of Historic Places, on the Great River Road National Scenic Byway	-	103	-	-		x	Mobility
Hazard Elimination NHTSA		Construct cable median barriers and county & district road safety design planning	1,083	12,000	12,000	12,000			Mobility
Road Research	x	Implementation of Intelligent Construction Systems to provide for the continuous monitoring of equipment location, activities, and quality.	34	4,750	3,750	3,750			Mobility
Seat Belt Performance Grant		Construct cable median barriers and Department of Public Safety (DPS) Heightened Enforcement of Aggressive Traffic (HEAT)	866	157	-	-			Mobility
ITS Special Projects		Intelligent Transportation Systems Research		100	-	-			Mobility
MN Technology Transfer Funds		To strengthen the skills and knowledge of local and state transportation providers through training programs, the exchange of best practices, information referral, and the implementation of transportation research results.	141	140	140	140	x		Mobility
MnROAD LVR Support		To support the MnROAD low volume road section at the MnROAD test facility.	9	46	46	46	x		Mobility
Towards Zero Deaths HSIP FLEX		Fund regional Toward Zero Deaths (TZD) coordinators salaries, Federal Highway Administration (FHWA) and Road Safety Public Service announcements	51	1,500	1,500	1,500	x		Mobility
Integrated Corridor Management Stage One		Integrated Corridor Management FHWA Paid Engineering Out of State Travel	-	19	-	-			Mobility
Parking-Pricing Demonstration		To demonstrate parking pricing incentives that might change travel behavior	59	166			x		Mobility

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Civil Rights Office		To support such programs as statewide on the job training programs, disadvantaged business enterprises, etc.	1,941	2,215	2,415	2,415			Mobility
Non-TH Projects SRC		ARRA non- trunk highway state road construction projects	315	335	-	-			Mobility
I-35 Managed Lanes Study Little Canada Rd. to County Rd. 96	x	To develop design and operational alternatives compatible with I-35E managed lanes operations between Little Canada		50	555		x		Mobility
SPR Pooled Fund Projects - 100%		State planning and research funds for Pooled Fund (multi state partnerships) road research projects conducted throughout the state which are billed at 100%	673	2,000	3,000	3,000			Mobility
MnRoad SPR Pooled Fund Projects 100%		State planning and research funds for Pooled Fund (multi state partnerships) research projects billed at 100% which are conducted at the MnRoad Research facility.	609	1,000	1,000	1,000			Mobility
MnRoad SPR Pooled Fund Projects 80%		State planning and research funds for Minnesota only research projects which are conducted at the MnRoad Research facility.	164	225	300	300	x		Mobility
MN SPR projects - 100%		State planning and research funds for Minnesota only road research projects conducted throughout the state which have been authorized at 100% federal reimbursement.	1,614	3,000	1,200	1,200			Mobility
MN SPR projects - 80%		State planning and research funds used to conduct and support Minnesota only road research projects throughout the state which require a state match.	707	4,500	4,500	4,500	x		Mobility
Budget Activity: Program Planning & Delivery			9,603	33,591	30,486	29,851			
Integrating Mobile Observations (IMO) 2.0	x	To fund agency activities involving automated vehicle location and data collection from snowplows and light duty trucks.	717	300	150	-	x		Mobility

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes /No	State-wide Outcome
Federal County Road & Bridge (Includes: Safe Routes to School-Infrastructure Projects Only)		Provides road construction dollars to the local county and city governments for their road systems.	187,142	225,006	215,000	250,000	x		Mobility
ARRA TIGR Union Depot		ARRA TIGER Grant provided to the Union Depot Restoration Project.	28,282	7,046	-	-			Mobility
County Mini Grants NHTSA		Funding for construction of county road safety improvements	74	1,000	1,000	1,000			Mobility
Safe Routes to School		To coordinate improvement of safety and facilities in and around school zones.	71	1,939	1,912	1,912			Mobility
Federal County Road and Bridge Cultural Resources Grants		Funding for special interest projects providing historical, technical or other information pertinent to mobility.	1,067	1,727	1,890	1,890	x		Mobility
ARRA Funding for Local Governments		Provides road construction dollars to the local county and city governments for their road systems.	7,046	1,654					Mobility
Federal Rail Authority		Funding for the Union Depot restoration project.	-	20,000	20,000		x		Mobility
Program: Local Roads			223,683	258,371	239,802	254,802			
Reimbursement for Municipal Grant Expenses (Non Dedicated Receipts)		Reimbursement for Municipal Grant Expenses	252	252	252	252			Mobility
Reimbursement for County Grant Expenses (Non Dedicated Receipts)		Reimbursement for County Grant Expenses	297	300	300	300			Mobility
Federal Funds - Agency Total			713,030	1,004,835	986,784	993,027			
Federal Funds Total - Net of Federal Formula Highway Agreements and Local Roads Non Dedicated Receipts			318,488	503,676	467,352	480,395			

Mn/DOT Federal Funds Narrative

The major federal fund accounts include federal grants revenue deposited in the federal fund, either on an advance or reimbursement basis. Federal Highway Administration (FHWA) federal aid, the agency's largest federal program, is on a cost reimbursement basis, with a significant portion of program reimbursements deposited directly into the Trunk Highway Fund for the department's state road construction program.

Maintenance Level of Effort:

The regular formula federal funds are typically split 80% federal 20% state. One of the federal fund appropriations relates to the restoration of historical sites along the Minnesota section of the Great River Road. These sites require ongoing site maintenance comparable to that typically afforded MnDOT Class IV rest areas.

Related State Spending:

Federal funds are matched by varying state funds depending on the program. For example, the major FHWA program is matched by a combination of trunk highway fund, municipal and county state aid funds, and local government funds depending on the project. The major Federal Aviation Administration program is matched by local government funds. General funds, revenues from the motor vehicle sales tax and local government funds match the federal funding from the Federal Transit Administration (FTA) programs.

Basis for Estimates:

Estimates are based on the best funding information currently available to MnDOT program managers. Overall, federal funds anticipated during the FY2014-15 biennium will be a reduction from the 2012-13 biennium due to American Recovery and Reinvestment Act (ARRA) projects nearing completion.

Potential Impact of Sequestration:

The Gramm-Rudman-Hollings (GRH) sequester process is written in Part C of the Balanced Budget and Emergency Deficit Control Act of 1985 and sequestration provides for automatic, across-the board budget cuts in many programs beginning in 2013 and continuing until 2021.

The Budget Control Act of 2011 imposed caps on discretionary spending that will reduce their funding by \$1 trillion from 2012 to 2021. This act also established the Joint Select Committee on Deficit Reduction (the "Super Committee") to propose legislation reducing deficits by another \$1.2 trillion over the same period, and established a backup "sequestration" procedure to ensure that \$1.2 trillion in deficit reduction would be achieved in the event the Super Committee failed to pass legislation reducing the deficit. The Super Committee failed to enact a bill, so sequestration is scheduled to take effect in March 2013 (unless superseding legislation is passed) and would cover the period of time from 2013 to 2021.

Transportation Impact:

Contract authority programs that receive obligation limitation, like the highway and transit formula programs supported by the Highway Trust Fund, are exempt from sequestration. Beyond the Highway Trust Fund programs and Social Security, however, almost everything else is subject to sequestration in March 2013.

Specifically for highway and transit programs, this translates to the following (national) spending cuts due to sequester:

- Transportation Investment Generating Economic Recovery (TIGER) program: 8.2% or \$41M out of \$500M
- FHWA Emergency Relief Program: 8.2% or \$136M out of \$1.662B
- First federal General Fund transfer to the Highway Account of the Highway Trust Fund occurred in October 2012 as contained in Moving Ahead for Progress in the 21st
- Century (MAP-21): 7.6% or \$471M out of \$6.2B
- FHWA Budget Authority Exempt from Obligation Limitation (traditionally a portion of Equity Bonus): 7.6% or \$56M out of \$739M
- FTA administrative expenses: 8.2% or \$8M out of \$99M
- FTA Capital Investment Grants: 8.2% or \$156M out of \$1.906B
- FTA research: 8.2% or \$4M out of \$44M