

**Attachment A**  
**North Dakota Department of Human Services**  
**Children's Special Health Services**  
**2003-2005 Appropriation vs Actual Expenditures & 2005-2007 Appropriation**

**Children's Special Health Services**

	2003-2005 Biennium			2005-2007
	Appropriation	Actual Expenditures	Under/(Over) Budget	Appropriation
Salary	701,502	696,172	5,330	741,514
Operating	116,586	123,873	(7,287)	121,155
Grants	1,053,130	1,002,612	50,518	1,056,911
Total	1,871,218	1,822,657	48,561	1,919,580
General Funds	750,485	719,351	31,134	792,522
Federal/Other Funds	1,120,733	1,103,306	17,427	1,127,058
FTEs	8			8

**Russell Silver Syndrome**

	2003-2005 Biennium			2005-2007
	Appropriation	Actual Expenditures	Under/(Over) Budget	Appropriation
Grants				150,000
Total	-	-		150,000
General Funds				150,000
FTEs	-			-