## 19465 11 September 2010

## ANALYSIS OF AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FUNDS FOR BIENNIUMS ENDING JUNE 30, 2011, AND JUNE 30, 2013

			2009-11 Biennium					2011-13 Biennium								
		Funds Received From	Received From		Current Estimated		ARRA-	Estimated	State Funds Be				ARRA-Related FTE Posi			
	Budget	Another State	Federal Funds	Federal Funds to Be		Related FTE	Federal Funds to Be	General	Other	Revert to Previous Funding Source		Request General Fund Support	Seek Other Funds to	Other (Please		
Agency Name/Program Name	Number	Agency	Appropriated	Received <sup>1</sup>	Variance	Positions	Received <sup>1</sup>	Fund	Funds	(Explain Source)	Position	to Continue Position	Continue Position	•		
GENERAL GOVERNMENT																
Office of the Governor 84.397 ARRA Government Services Fund	101	NO	\$19,055,342	\$19,055,342												
Office of Management and Budget 84.397 State Fiscal Stabilization Fund-Government Services	110	GO	\$683,681	\$580,000	(\$103,681)					Yes-General fund						
Information Technology Department	112															
93.719 ND Health Information Exchange NA LDS		NO NO	\$80,000,000 2,263,883	\$1,500,000	(\$78,500,000) (2,263,883)		\$3,843,733									
11.558 ARRA - SBDD - ND Information Technology Department	112	NO	2,203,003	1,613,754	1,613,754	1	2,050,333						Will continue to be federally funded through 2011-13			
Total Information Technology Department			\$82,263,883	\$3,113,754	(\$79,150,129)	1	\$5,894,066						biennium.			
Attorney General	125															
16.810 Rural Law Enforcement Assistance Act		NO NO	\$390,588 1,652,436	\$390,588		2 5	\$244,469 1,509,910		\$236,698				YES			
16.804 Drug Control & System Improvement/Justice Assistance 16.800 Internet Crimes Against Children		NO	1,652,426 216,174	1,652,426 216,174		5 1	1,509,910									
Total Attorney General			\$2,259,188	\$2,259,188		8	\$1,950,836		\$236,698							
TOTAL GENERAL GOVERNMENT			\$104,262,094	\$25,008,284	(\$79,253,810)	9	\$7,844,902		\$236,698							
EDUCATION																
Department of Public Instruction	201															
84.391 Individuals With Disabilities Education Act		NO	\$26,552,439	\$26,552,439			\$26,552,439									
84.392 IDEA - Preschool		NO	861,549	861,549			861,549									
84.389A Title I 84.386A Education Technology Grants		NO NO	27,415,262 3,209,375	27,437,105 3,209,375	\$21,843		27,437,105 3,209,375							Existing positions		
64.366A Education Technology Grants		NO	3,209,375	3,209,375			3,209,375							assuming ARRA duties		
84.388A School Improvement Grants		NO	7,145,000	7,631,521	486,521		7,631,521									
84.387A McKinney Vento Homeless		NO	172,050	175,966	3,916		175,966									
84.397 Government Services Fund		GO	20,000	326,348	306,348											
66.040 Clean Diesel Fuel		H NO	1,730,000	1,656,431	(73,569)											
10.579 School Lunch Equipment 10.568 Temporary Emergency Food Assistance Program		NO NO	215,764 80,967	215,764 80,967												
10.567 Food Distribution Program on Indian Reservations		NO	00,007	3,000	3,000											
84.349A Supplemental One-Time		GO	85,644,337	85,644,337												
Total Department of Public Instruction			\$153,046,743	\$153,794,802	\$748,059		\$65,867,955									
School for the Deaf	252															
84.392A Preschool		DPI	\$241	\$241												
84.391a IDEA-B Total School for the Deaf		DPI	7,419 \$7,660	7,419 \$7,660												
TOTAL EDUCATION			\$153,054,403	\$153,802,462	\$748,059		\$65,867,955									

			2009-11 Biennium				2011-13 Biennium							
		Funds Received From		Current Estimated		ARRA-	Estimated	State Funds Being to Replace AR			Status of	ARRA-Related FTE Posi	tions	
Agency Name/Program Name	Budget Number	Another State Agency	Federal Funds Appropriated	Federal Funds to Be Received <sup>1</sup>	Variance	Related FTE Positions	Federal Funds to Be Received <sup>1</sup>	General Fund	Other Funds	Revert to Previous Funding Source (Explain Source)	Eliminate FTE Position	Request General Fund Support to Continue Position	Seek Other Funds to Continue Position	Other (Please Describe)
HEALTH AND WELFARE														
State Department of Health	301													
16.558 STOP and Domestic Violence		NO	\$1,511,661	\$1,511,661										
66.04 Diesel State Grant		NO	1,730,000	1,730,000	(050,000)		<b>\$50,000</b>							
66.454 ND WQ 604B 66.458 Clean Water SRF		NO NO	194,300 769,564	144,300 435,160	(\$50,000) (334,404)		\$50,000 334,404							
66.468 Drinking Water SRF		NO NO	789,564	484,536	(295,464)		295,464							
66.802 Arsenic Trioxide		NO	7,000,000	7.698.492	698.492		2.000.000							
93.130 Primary Care Services		NO	,,000,000	56,475	56,475		42,270							
93.712 Immunization		NO	1,200,000	,	(1,200,000)		528,207							
93.717 HAI		NO		201,830	201,830		74,378							
93.72 ASC-HAI Stimulus		NO		18,685	18,685									
10.578 WIC MIS		NO	61,800	61,800										
93.723 Healthy Communities		NO		260,983	260,983		103,165							
Total State Department of Health			\$13,247,325	\$12,603,922	(\$643,403)	)	\$3,427,888							
Indian Affairs Commission	316													
American Indian Language Preserv. Comm (HB 1399)		GO	\$18,000	\$18,000										
Department of Human Services	325													
10.551 Supplemental Nutrition Assistance Program (SNAP)		NO	\$9,670,000	\$9,670,000										
10.561 State Administrative Matching Grants for SNAP		NO	204,747	411,747	\$207,000									
17.235 Senior Employment		NO	143,288	143,288		1					1			
84.126 Voc. Rehab. Basic Supp.		NO	1,800,000	1,800,000		9					9			
84.169 VR Independent Living - B		NO	243,000	243,000										
84.177 VR IL Older Blind		NO	3,170	3,170										
84.181 Part C		NO	2,140,000	2,140,000		1					1			
93.045 Aging Admin 93.558 TANF Block Grant		NO NO	485,000	485,000 10,855,000	10,855,000									
93.563 Child Support Enforce		NO	3,200,000	3,200,000	10,655,000			\$2,760,000						
93.575 CCDF - Discretionary Funds		NO	3,644,000	3,644,000		23		φ2,700,000			23			
93.658 Foster Care IV-E		NO	1,150,856	1,150,856		20		1,150,856			20			
93.659 FC Adoption Assistance		NO	349,144	349,144				349,144						
93.778 Medical Assistance		NO	65,000,000	65,000,000				65,000,000						
Total Department of Human Services			\$88,033,205	\$99,095,205	\$11,062,000	34		\$69,260,000			34			
Job Service North Dakota	380													
17.225 UI - EUC - ARRA		NO		\$87,087	\$87,087		\$169,000							
17.225 UI Special Administration		NO	\$1,039,443	1,039,443										
17.207 WIA ARRA Stimulus		NO	5,068,883	5,068,883		3					YES			
17.207 Wagner-Peyser ARRA 90%		NO	2,984,613	2,984,613		15					YES			
Total Job Service North Dakota			\$9,092,939	\$9,180,026	\$87,087	18	\$169,000							
TOTAL HEALTH AND WELFARE			\$110,391,469	\$120,897,153	\$10,505,684	53	\$3,596,888	\$69,260,000						
REGULATORY														
Industrial Commission	405													
15.808 DOI/USGS Geologic Formations for CO <sub>2</sub>		NO		\$23,169	\$23,169									
81.087 DOE/EERE Geothermal Technologies Program		NO		15,544	15,544		\$17,484							
Total Industrial Commission				\$38,713	\$38,713		\$17,484							
Public Service Commission	408													
81.220 Electrical Research Program	-	NO	\$766,350	\$150,000	(\$616,350)	) 3	\$380,000				3			

		_	2009-11 Biennium			2011-13 Biennium								
		Funds Received From		Current Estimated		ARRA-	Estimated	State Funds Be	eing Requested		Status of	ARRA-Related FTE Pos	itions	
Agency Name/Program Name	Budget Number		Federal Funds Appropriated	Federal Funds to Be Received <sup>1</sup>	Variance	Related FTE Positions	Federal Funds to Be Received <sup>1</sup>	General Fund	Other Funds	Revert to Previous Funding Source (Explain Source)	Eliminate FTE Position	Request General Fund Support to Continue Position		Other (Please Describe)
Housing Finance Agency	473									, , , ,				
14.258 Tax Credit Assistance Program (ARRA-Funded) Tax Credit Exchange Program Total Housing Finance Agency	470	NO NO	\$4,860,574 25,500,000 \$30,360,574	\$4,860,574 7,444,240 \$12,304,814	(\$18,055,760) (\$18,055,760)									
TOTAL REGULATORY			\$31,126,924	\$12,493,527	(\$18,633,397)	) 3	\$397,484							
PUBLIC SAFETY														
Department of Corrections and Rehabilitation Adult Services Division	530													
16.576 FY09 Crime Victims Comp 16.575 FY09 Victims of Crime Act Contingent Federal Funds - SB 2015 Section 8 Total Department of Corrections and Rehabilitation		NO NO NO	\$78,313 542,000 419,543 \$1,039,856	\$78,313 542,000 \$620,313	(\$419,543) (\$419,543)									
Adjutant General	540		<b>*</b>	40.000.000										
12.401 Military Energy-Related M&R 84.397 Boiler Replacement 84.397 East Operations Center 84.397 State Radio IT Enhancement		NO NO NO NO	\$2,489,089 500,000 450,000 311,500	\$2,800,000 500,000 400,000 311,500	\$310,911 (50,000)									
Total Adjutant General			\$3,750,589	\$4,011,500	\$260,911									
TOTAL PUBLIC SAFETY			\$4,790,445	\$4,631,813	(\$158,632)	)								
AGRICULTURE AND ECONOMIC DEVELOPMENT														
Department of Commerce  14.228 Community Development Block Grant - Recovery 14.257 Homeless Prevention & Rapid Rehousing Grant 81.041 State Energy Program (Recovery) 81.042 Weatherization Assist/Low-Income Persons (Recovery) 93.71 Stimulus Community Services Block Grant 81.128 Energy Efficiency and Conservation Block Grant Total Department of Commerce	601	NO NO NO NO NO	\$1,300,000 2,590,000 24,585,000 25,266,330 4,853,305 10,000,000 \$68,594,635	\$1,300,000 2,590,000 12,997,726 17,759,872 4,853,305 5,000,000 \$44,500,903	(\$11,587,274) (7,506,458) (5,000,000) (\$24,093,732)	) 3	\$11,587,274 7,506,458 <u>5,000,000</u> \$24,093,732							
NDSU Main Research Station 10.687 Geothermal heating system - Main Research Center Greenhouse (SB 2020, Section 4)	640	NO	\$700,000		(\$700,000)	)					•			
TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT			\$69,294,635	\$44,500,903	(\$24,793,732)	) 3	\$24,093,732							
NATURAL RESOURCES														
State Historical Society 20.205 Transportation Enhancement	701	DOT	\$685,000	\$208,579	(\$476,421)	)								
Council on the Arts 45.025 Arts	709	NO	\$290,000	\$290,000										
Parks and Recreation Department 20.205 Stimulus Funding	750	DOT	\$800,000	\$350,000	(\$450,000)	)	\$350,000							
State Water Commission 15.518 SWPP - Water Treatment Plant	770	Garrison Diversion Unit	\$12,000,000	\$5,257,213	(\$6,742,787)	)	\$6,742,787							
TOTAL NATURAL RESOURCES			\$13,775,000	\$6,105,792	(\$7,669,208)	)	\$7,092,787							

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Agency Name/Program Name	Budget Number	Another State Agency	Federal Funds Appropriated	Federal Funds to Be Received <sup>1</sup>	Variance	Related FTE Positions	Federal Funds to Be Received <sup>1</sup>	General Fund	Other Funds	Revert to Previous Funding Source (Explain Source)	Eliminate FTE Position	Request General Fund Support to Continue Position	Seek Other Funds to Continue Position	Other (Please Describe)	
TRANSPORTATION															
Department of Transportation 20.205 FHWA 20.509 FTA Formula Grants Total Department of Transportation	801	NO NO	170,126,497 5,956,174 \$176,082,671	166,558,920 5,956,174 \$172,515,094	(\$3,567,577)					21					
TOTAL TRANSPORTATION			\$176,082,671	\$172,515,094	(\$3,567,577)	) 21									
TOTAL ALL AGENCIES			\$662,777,641	\$539,955,028	(\$122,822,613)	) 88	\$108,893,748	\$69,260,000	\$236,698						

<sup>&</sup>lt;sup>1</sup> The amounts shown for estimated federal funds to be received are based on agency estimates as of August 2010, and are subject to change.

AG	Attorney General	GO	Governor's Office
CTE	State Board for Career and Technical Education	Н	State Department of Health
DES	Department of Emergency Services	HC	Humanities Council
DHS	Department of Human Services	JS	Job Service North Dakota
DOC	Department of Commerce	PSC	Public Service Commission
DOCR	Department of Corrections and Rehabilitation	SFS	State Forest Service
DOT	Department of Transportation	WSI	Workforce Safety and Insurance
DPI	Department of Public Instruction		
G&F	Game and Fish Department		