

Agency	Project/Program	ARRA Funds Appropriated	Award Amount	Total Expenditures	State FTEs	Non-State FTEs	Total ARRA- Funded FTE	FTE Description
110 Office of Management and Budget	Administrative Costs (HB 1015)*	\$289,494	\$289,494	79,216	0.32	0.00	0.32	0.32 FTE Asst. Executive Budget Analyst. This position existed prior to ARRA and will revert to its original funding source when ARRA funds are no longer available.
	Database of State Expenditures (SB 2018)*	400,000	400,000	138			0.00	
	<b>Total Office of Management and Budget</b>	<b>\$689,494</b>	<b>\$689,494</b>	<b>\$79,354</b>	<b>0.32</b>	<b>0.00</b>	<b>0.32</b>	
112 Information Technology Department	Broadband Availability and Demand Assessment	\$2,000,000	\$1,813,754	5,902	0.40	3.22	3.62	0.02 Administrative Assistant and .38 FTE Program Manager. These positions existed prior to ARRA and will revert to their original funding source when ARRA funds are no longer available. 3.22 FTE for Project Manager, GIS Analyst, Telecommunications Engineer and Administrative Support at a private company.
	State Health Information Exchange Cooperative Agreement Program (SB2332 included \$80M appropriation contingent upon receipt of award.)	\$80,000,000	\$5,343,733	0	0.00	0.00	0.00	
	Statewide Longitudinal Data System Initiative	10,000,000						
	<b>Total Information Technology Department</b>	<b>\$92,000,000</b>	<b>\$6,957,487</b>	<b>\$5,902</b>	<b>0.40</b>	<b>3.22</b>	<b>3.62</b>	
125 Office of Attorney General (HB 1003)	Edward J. Byrne Memorial Justice Assistance Grant	\$1,652,426	\$3,162,336	559,025	3.49	7.80	10.78	1.0 2FTE 24/7 Special Agent and 1.97 FTE Forensic Scientists and .51 Administrative Assistant. The agency may seek other funds or request general fund dollars to continue these new positions. Non-State FTE include 5.53 Officers/Deputy at multiple ND cities and counties, 2.04 Advocates/Counselors at various counties, resource centers and crisis centers. and .23 program coordinator at one county.
	Internet Crimes Against Children Task Force	216,174	413,449	76,322	1.07	0.00	1.07	
	Rural Law Enforcement Assistance Act	390,588	635,057	31,648	2.38	0.00	2.38	
	<b>Total Office of Attorney General</b>	<b>\$2,259,188</b>	<b>\$4,210,842</b>	<b>\$666,994</b>	<b>6.94</b>	<b>7.80</b>	<b>14.23</b>	
201 Department of Public Instruction (HB 1013)	Admin Costs Relating to Federal Fiscal Stimulus Payment to Schools (HB 1013)*	\$326,348	\$326,348	164,830	1.22	0.00	1.22	Affects fifteen positions (ranging from 0.02 FTE to 0.28 FTE) consisting of Education Program Administrators, Assistant Program Directors, Grants Managers, Administrative Staff Officers, and Administrative Assistants. These positions existed prior to ARRA and will revert to their original funding sources when ARRA funds are no longer available.
	Early Childhood Learning Council Operating Expenses (HB 1013)*	20,000	20,000	288	0.00	0.00	0.00	
	English Language Learner Grant to a Regional Education Association (SB 2212)*	40,000	40,000	0	0.00	0.00	0.00	

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	Fiscal Stabilization Funds - Education*	85,644,337	57,381,706	57,262,918	0.00	1,379.03	1,379.03	All FTE are for instructional staff at public school districts throughout the state.
	Title I - Part A	27,415,262	27,437,105	5,812,789	0.00	178.88	178.88	All FTE are for Title I classroom teachers, reading teachers/coaches, math teachers, paraprofessionals, preschool teachers, intervention specialists and other Title I staff at public school districts throughout the state.
	Title I - School Improvement	7,145,000	381,576	0	0.00	0.00	0.00	
	Title II - Part D - Technology	3,209,375	3,209,375	214,675	0.00	0.50	0.50	.3 FTE for Technology Intern and .2 FTE Technology Integration Specialists at school districts throughout the state.
	Individuals with Disabilities Education Act	27,413,988	27,413,988	8,978,655	0.00	96.50	96.50	96.50 FTE for special education teachers, instructional assistants & coaches, RTI & behavior strategists, and other various specialists, coordinators, consultants, therapists, and aides located at school districts throughout the state.
	McKinney-Vento Homeless Assistance Act	150,000	175,966	8,355	0.00	1.70	1.70	1.70 FTE for part-time homeless liaisons located at school districts throughout the state.
	National School Lunch Equipment Program	230,000	215,764	215,646	0.00	0.00	0.00	
	The Emergency Food Assistance Program	85,426	80,967	57,964	0.00	0.00	0.00	
	<b>Total Department of Public Instruction</b>	<b>\$151,679,736</b>	<b>\$116,682,795</b>	<b>\$72,716,121</b>	<b>1.22</b>	<b>1,656.61</b>	<b>1,657.83</b>	
<b>230 University of North Dakota</b>	Education Building (SB 2003)*	\$11,200,000	\$11,200,000	605,773	0.32	3.15	3.47	.32 FTE Administrative Secretary at UND. These positions existed prior to ARRA and will revert to their original funding source when ARRA funds are no longer available.  3.15 Architects / Engineers at private company.
	Simulation Laboratory Initiative (SB 2266)*	500,000	500,000	5,520	0.28	0.00	0.28	.12 FTE Assistant Professor and .16 FTE Research Analyst. These positions existed prior to ARRA and will revert to their original funding source when ARRA funds are no longer available.
	<b>Total University of North Dakota</b>	<b>\$11,700,000</b>	<b>\$11,700,000</b>	<b>\$611,293</b>	<b>0.60</b>	<b>3.15</b>	<b>3.75</b>	
<b>241 Minot State University</b>	Swain Hall (SB 2003)*	\$5,000,000	\$5,000,000	3,925,965	0.00	51.41	51.41	51.41 brick layers, mason tenders, equipment operators, excavators, truck drivers laborers, carpenters, operators, iron workers, electricians, sprinkler fitters at private company.
	<b>Total Minot State University</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$3,925,965</b>	<b>0.00</b>	<b>51.41</b>	<b>51.41</b>	
<b>301 State Department of Health (SB 2004)</b>	Water Quality Management 604(B)	\$194,300	\$194,300	7,153	0.23	0.05	0.28	.23 FTE affects multiple positions: Environmental Scientists and Grants Contract Officer. These positions existed prior to ARRA and will revert to their original funding source when ARRA funds are no longer available. .05 non-state FTE are watershed coordinators at local Soil Conservation Districts.

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	Superfund Arsenic Trioxide Project	13,800,000	13,800,000	687,366	0.49	4.76	5.25	0.49 FTE affects multiple positions: Grants and Contracts Officer, Environmental Engineer, Chief Environmental Health Section Secretary/Administrator, Water Quality Division Director, and Environmental Scientist at the Department of Health. These positions existed prior to ARRA and will revert to their original funding sources when ARRA funds are no longer available.
	Clean Diesel	1,730,000	1,730,000	17,716	0.27	0.00	0.27	4.76 non-state FTE include engineers, surveyors, technicians, administrative staff, architects, attorneys, notary, archaeologists, planners at private companies.  0.27 FTE affects multiple positions: Grants Officer, Administrative Assistant and Division Director at Department of Public Instruction and Environmental Scientist, Chief Environmental Health Section, and Grants Officer at the Department of Health. These positions existed prior to ARRA and will revert to their original funding sources when ARRA funds are no longer available.
	Clean Water State Revolving Loan Fund	769,564	16,639,100	7,567,094	2.00	5.17	7.17	2.00 FTE for Administrative Assistant, Chief Environmental Health Section, Grants and Contracts Officer and Environmental Engineers. The positions existed prior to ARRA and will revert to their original funding sources when ARRA funds are no longer available. 5.17 non-state FTE are construction-related jobs such as project managers, civil engineers, engineering technicians, CADD technicians, surveyors, GPS crew, survey technicians and administrative staff to build wastewater facilities throughout the state.
	Drinking Water State Revolving Loan Fund	780,000	22,100,000	2,045,180	1.70	8.15	9.85	1.70 FTE for Administrative Assistant, Chief Environmental Health Section, Grants and Contracts Officer, Environmental Scientists and Environmental Engineers. The positions existed prior to ARRA and will revert to their original funding sources when ARRA funds are no longer available. 8.15 non-state FTE are construction-related jobs such as Engineers, Draftspersons, Survey Technicians, Instrumentation Technicians, and Administrative staff to build drinking water facilities throughout the state.
	Domestic Violence Sexual Assault Organizations (SB 2004)	511,661	812,159	177,605	0.50	11.17	11.67	0.50 FTE for Program Director. This is a new, temporary position that will be eliminated when ARRA funds are no longer available.  10.17 non-state FTEs are for domestic violence advocates, law enforcement advocates, program directors and coordinators at multiple non-profit centers throughout the state. 1.00 Crime Victims Specialist was also funded at a county states attorney office.



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	Women, Infants, and Children	61,800	68,975	46,517	0.00	0.00	0.00	
	Ambulatory Surgical Centers	18,685	18,685	3,948	0.21	0.00	0.21	0.21 FTE for Surveyors. The positions existed prior to ARRA and will revert to their original funding sources when ARRA funds are no longer available.
	State Primary Care Offices	56,475	32,270	7,021	0.26	0.00	0.26	0.26 FTE for the Workforce Project Coordinator and NHSC coordinator at UND. The positions existed prior to ARRA and will revert to their original funding sources when ARRA funds are no longer available.
	Healthcare Associated Infections (HAI)	201,830	201,830	15,128	1.05	0.00	1.05	.96 FTE for HAI Activities Coordinator and .09 FTE Epidemiologists. The agency may seek other funds or request general fund dollars to continue this new, temporary coordinator to implement the statewide plan that was written with ARRA dollars.
	Center for Disease Control for Healthy Communities, Tobacco Control, Diabetes Prevention & Control, and Behavior	364,148	364,148	552	0.05	0.00	0.05	.05 Physical Activity Consultant. This is a temporary position that will be eliminated when ARRA funds are no longer available.
	Immunization Services	1,200,000	456,656	0	0.00	0.00	0.00	
	<b>Total State Department of Health</b>	<b>\$19,688,463</b>	<b>\$56,418,123</b>	<b>\$10,575,279</b>	<b>6.76</b>	<b>29.30</b>	<b>36.06</b>	
<b>316 Indian Affairs Committee</b>	American Indian Language Preservation Committee (HB 1399)*	\$18,000	\$18,000	0	0.00	0.00	0.00	
	<b>Total Indian Affairs Committee</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>325 Department of Human Services (HB 1012)</b>	Elderly Nutrition Services (Final Report 3/31/2010)	485,000	485,000	485,000	0.00	0.00	0.00	
	Rehabilitation Services and Disability Assistance and Independent Living	2,043,000	2,042,913	252,358	3.24	4.59	7.83	0.91 FTE for Business Specialist and 2.33 Assistive Technology Specialist. These are temporary positions that will be eliminated when ARRA funds are no longer available. 2.00 Employment Specialists and 1.00 Support Staff are funded at a private company. 1.00 Supervisor is funded at a non-profit organization. .54 Administrator and .05 Instructor are funded at schools.
	Individuals with Disabilities Education Act - Part C	2,140,000	2,398,294	0	0.00	0.00	0.00	
	SNAP Administration Costs	411,747	411,620	203,291				
	Child Care Development Block Grant (HB 1418)	3,644,000	3,643,862	299,808	0.00	22.93	22.93	19.50 new non-state jobs created include child care consultants, child care health consultants, program assistants, training coordinators, business consultant, administrative assistant and a communications coordinator at two non-profit organizations. Another 3.43 jobs, including child care health consultants, child care consultants, and a child care business center manager were retained at two non-profit organizations.

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	Senior Employment Program	143,288	143,288	50,673	0.00	0.68	0.68	.68 FTE include partial funding for employment/training coordinators, office assistants, accounting supervisor, business/community liaison and a director at a non-profit organization in the state.
	Older Blind (Final Report 12/31/2009)	3,170	3,170	3,170	0.00	0.00	0.00	
	Federal Medical Assistance Percentage Increase	\$66,500,000		23,501,299				
	Child Support Incentive Matching Funds	3,200,000		2,352,129				
	Supplemental Nutrition Assistance Program	9,670,000		7,582,502				
	Temporary Assistance for Needy Families (TANF) 2007-08 Caseload Increase (Federal TANF funds were not approved as increasing TANF caseload criteria was not met.)	\$510,000						
	TANF Subsidized Employment Costs or Program Avoidance Costs	10,345,000		368,393				
	<b>Total Department of Human Services</b>	<b>\$99,095,205</b>	<b>\$9,128,147</b>	<b>\$35,098,622</b>	<b>3.24</b>	<b>28.20</b>	<b>31.44</b>	
<b>380 Job Service North Dakota (SB 2016)</b>	Workforce Investment Act	\$5,068,883	\$5,068,883	3,754,889	4.63	0.00	4.63	.35 FTE include two Program Administrators. These positions existed prior to ARRA and will revert to their original funding source when ARRA funds are no longer available. 4.28 FTE for Customer Service Representatives. These are temporary positions that will be eliminated when ARRA funds are no longer available.
	State Unemployment Insurance and Employment Services Grant (Wagner-Peyser)	2,984,613	2,984,613	747,707	13.73	0.00	13.73	.08 FTE include partial funding for the Manager of Business & Administrative Services and a Program Administrator II. These positions existed prior to ARRA and will revert to their original funding source when ARRA funds are no longer available. 13.65 FTE for Customer Service Representatives. These are temporary positions that will be eliminated when ARRA funds are no longer available.
	Emergency Unemployment Compensation Funding Administration	87,087						
	Unemployment Compensation Benefit Increase - Administration	1,039,443						
	<b>Total Job Service North Dakota</b>	<b>\$9,180,026</b>	<b>\$8,053,496</b>	<b>\$4,502,595</b>	<b>18.36</b>	<b>0.00</b>	<b>18.36</b>	
<b>408 Public Service Commission</b>	State Electricity Regulators Assistance	\$766,350	\$766,350	1,767	0.00	0.00	0.00	
	<b>Total Public Service Commission</b>	<b>\$766,350</b>	<b>\$766,350</b>	<b>\$1,767</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>473 Housing Finance Agency (SB 2014)</b>	HOME Tax Credit Assistance Program	\$4,860,574	\$4,860,574	0	0.00	0.00	0.00	

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	Federal Low-Income Housing Tax Credit Exchange Program	25,500,000						
	<b>Total Housing Finance Agency</b>	<b>\$30,360,574</b>	<b>\$4,860,574</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>530 Department of Corrections and Rehabilitation (SB 2015)</b>	Crime Victims' Compensation <i>(Final Report 3/31/2010)</i>	\$78,313	\$78,313	78,313	0.00	0.00	0.00	
	Crime Victims' Assistance	542,000	542,000	263,004	0.00	10.04	10.04	10.04 non-state FTE for Crisis Intervention Counselors, Family Advocates, Safehome Coordinators, and Victims Advocates located at non-profit organizations throughout the state.
	<b>Total Department of Corrections and Rehabilitation</b>	<b>\$620,313</b>	<b>\$620,313</b>	<b>\$341,317</b>	<b>0.00</b>	<b>10.04</b>	<b>10.04</b>	
<b>540 Adjutant General (HB 1016)</b>	Military Energy-Related Maintenance and Repairs	\$2,522,270	\$2,289,000	1,123,749	0.00	0.40	0.40	.40 FTE include plumbers, pipefitters, electricians, programmers, journeymen and apprentices at private companies throughout the state.
	Boiler Replacement, Construction of East Operations Ctr, & IT Enhance*	1,261,500	\$1,261,500	0			0.00	
	<b>Total Adjutant General</b>	<b>\$3,783,770</b>	<b>\$3,550,500</b>	<b>\$1,123,749</b>	<b>0.00</b>	<b>0.40</b>	<b>0.40</b>	
<b>601 Department of Commerce (SB 2018)</b>	Community Development Block Grant Program	\$1,300,000	\$1,299,857	24,933	0.06	0.00	0.06	.02 CDBG Program Administrators and .04 CDBG Program Manager. These positions existed prior to ARRA and will revert to their original funding source when ARRA funds are no longer available.
	Community Services Block Grant	4,853,305	4,573,445	3,029,231	0.00	14.64	14.64	14.64 FTE are emergency services case managers, fiscal assistance administrators, and warehouse assistants at non-for-profit community action agencies throughout the state.
	State Energy Program	24,585,000	24,585,000	216,676	1.34	0.00	1.34	.55 Energy Program Manager, .72 Energy Engineer and .07 Manager Governmental Services. These positions existed prior to ARRA and will revert to their original funding source when ARRA funds are no longer available.
	Energy Efficiency and Conservation Block Grant Program	10,000,000	9,593,500	36,321	0.69	0.00	0.69	.59 Energy Program Administrator and .10 State Energy Engineer. These positions existed prior to ARRA and will revert to their original funding source when ARRA funds are no longer available.
	Weatherization Assistance Program	25,266,330	25,266,330	7,138,046	2.60	92.28	94.88	1.81 Trainer/Monitors and .79 Weatherization Program Manager. These positions existed prior to ARRA and will revert to their original funding source when ARRA funds are no longer available. 1.02 Weatherization Specialist. This is a new position that will be eliminated when ARRA funds are no longer available. 92.28 non-state FTE include auditors, installation technicians, coordinators and administrators in various non-profit community actions agencies throughout the state.



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	Homeless Prevention and Rapid Rehousing Program	2,590,000	2,582,637	305,208	0.27	4.59	4.86	.11 CDBG Program Manager and .16 Administrative Assistant. These positions existed prior to ARRA and will revert to their original funding source when ARRA funds are no longer available. Additionally, 4.59 FTE for program specialists were funded at non-profit organizations throughout the state.
	Energy Assurance Contingency Planning Grant	\$258,858	\$258,858	2,622	0.06	0.00	0.06	.06 Energy Program Manager. This position existed prior to ARRA and will revert to its original funding source when ARRA funds are no longer available.
	Energy Star Appliance Rebate Program	615,000	615,000	1,761	0.31	0.00	0.31	.04 Energy Engineer and .27 Energy Program Manager. These positions existed prior to ARRA and will revert to their original funding source when ARRA funds are no longer available.
	<b>Total Department of Commerce</b>	<b>\$69,468,493</b>	<b>\$68,774,627</b>	<b>\$10,754,798</b>	<b>5.33</b>	<b>111.51</b>	<b>116.84</b>	
709 Council on the Arts (SB 2010)	National Endowment for the Arts	\$290,000	\$290,000	286,500	0.00	12.50	12.50	12.50 FTE for program and administrative staff at multiple non-profit arts organizations throughout the state.
	<b>Total Council on the Arts</b>	<b>\$290,000</b>	<b>\$290,000</b>	<b>\$286,500</b>	<b>0.00</b>	<b>12.50</b>	<b>12.50</b>	
770 State Water Commission (SB 1020)	Bureau of Reclamation Water Resource Projects (SW Pipeline Project)	12,000,000	11,900,000	150,261				
	<b>Total State Water Commission</b>	<b>\$12,000,000</b>	<b>\$11,900,000</b>	<b>\$150,261</b>				
801 Department of Transportation (SB 2012)	Highway Infrastructure Investment	\$170,126,497	\$170,126,497	74,317,275	1.67	8.22	9.89	1.67 FTE Engineers and Engineering Technicians. These positions existed prior to ARRA and will revert to their original funding source when ARRA funds are no longer available. 8.22 non-state FTE are positions with private companies throughout the state.
	Central Federal Lands (Slope County Project)	\$160,000	\$160,000	159,653	0.76	0.00	0.76	
	Transit Programs	5,956,174	5,956,263	0	0.00	0.00	0.00	
	<b>Total Department of Transportation</b>	<b>\$176,242,671</b>	<b>\$176,242,760</b>	<b>\$74,476,928</b>	<b>2.43</b>	<b>8.22</b>	<b>10.65</b>	
	<b>TOTAL ARRA FUNDS APPROPRIATED</b>	<b>\$684,842,283</b>	<b>\$485,863,508</b>	<b>\$215,317,446</b>	<b>45.59</b>	<b>1,922.36</b>	<b>1,967.44</b>	

\* Appropriations from the State Fiscal Stabilization Fund (SFSF) flow through the Governor's Office to the respective state agency.

<sup>1</sup> When the Award Amount field is blank, an award has not been received or the program is not funded through an award process.

Appropriation authority for these programs totals approximately \$127 million.