

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

Agency Name/Program Name	Budget Number	Funds Received From Another State Agency	2009-11 Biennium				2011-13 Biennium							
			Federal Funds Appropriated	Current Estimated Federal Funds to Be Received ¹	Variance	ARRA-Related FTE Positions	Estimated Federal Funds to Be Received ¹	State Funds Being Requested to Replace ARRA Funds		Status of ARRA-Related FTE Positions				
								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)
GENERAL GOVERNMENT														
Office of the Governor	101													
84.397 ARRA Government Services Fund		NO	\$19,055,342	\$19,055,342										
Office of Management and Budget	110													
84.397 State Fiscal Stabilization Fund-Government Services		GO	\$683,681	\$580,000	(\$103,681)					Yes-General fund				
Information Technology Department	112													
93.719 ND Health Information Exchange		NO	\$80,000,000	\$1,500,000	(\$78,500,000)		\$3,843,733							
NA LDS		NO	2,263,883		(2,263,883)									
11.558 ARRA - SBDD - ND Information Technology Department	112	NO		1,613,754	1,613,754	1	2,050,333							Will continue to be federally funded through 2011-13 biennium.
Total Information Technology Department			\$82,263,883	\$3,113,754	(\$79,150,129)	1	\$5,894,066							
Attorney General	125													
16.810 Rural Law Enforcement Assistance Act		NO	\$390,588	\$390,588		2	\$244,469		\$236,698					
16.804 Drug Control & System Improvement/Justice Assistance		NO	1,652,426	1,652,426		5	1,509,910							YES
16.800 Internet Crimes Against Children		NO	216,174	216,174		1	196,457							
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		NO	27,415,262	27,437,105	\$21,843		27,437,105							
84.386A Education Technology Grants		NO	3,209,375	3,209,375			3,209,375							Existing positions 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	1,730,000	1,656,431	(73,569)									
10.579 School Lunch Equipment		NO	215,764	215,764										
10.568 Temporary Emergency Food Assistance Program		NO	80,967	80,967										
10.567 Food Distribution Program on Indian Reservations		NO		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		DPI	7,419	7,419										
Total School for the Deaf			\$7,660	\$7,660										
TOTAL EDUCATION			\$153,054,403	\$153,802,462	\$748,059		\$65,867,955							

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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										
66.454 ND WQ 604B		NO	194,300	144,300	(\$50,000)		\$50,000							
66.458 Clean Water SRF		NO	769,564	435,160	(334,404)		334,404							
66.468 Drinking Water SRF		NO	780,000	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		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		NO	485,000	485,000										
93.558 TANF Block Grant		NO		10,855,000	10,855,000									
93.563 Child Support Enforce		NO	3,200,000	3,200,000			\$2,760,000							
93.575 CCDF - Discretionary Funds		NO	3,644,000	3,644,000		23					23			
93.658 Foster Care IV-E		NO	1,150,856	1,150,856			1,150,856							
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 ₂		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			

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TRANSPORTATION														
Department of Transportation	801													
20.205 FHWA		NO	170,126,497	166,558,920	(\$3,567,577)	21				21				
20.509 FTA Formula Grants		NO	5,956,174	5,956,174										
Total Department of Transportation			\$176,082,671	\$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					

¹ The amounts shown for estimated federal funds to be received are based on agency estimates as of August 2010, and are subject to change.

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| AG | Attorney General | GO | Governor's Office |
| CTE | State Board for Career and Technical Education | H | 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 | | |