19465 11 September 2010

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

					2011-13 Biennium									
		Funds Received From		Current Estimated		ARRA-	Estimated	State Funds Bei			Status of	ARRA-Related FTE Posi	tions	
Agency Name/Program Name	Budget Number	Another State Agency	Federal Funds Appropriated	Federal Funds to Be Received ¹	Variance	Related FTE Positions	Federal Funds to Be Received ¹	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 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 93.719 ND Health Information Exchange NA LDS 11.558 ARRA - SBDD - ND Information Technology Department	112	NO NO NO	\$80,000,000 2,263,883	\$1,500,000 1,613,754	(\$78,500,000) (2,263,883) 1,613,754	1	\$3,843,733 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 16.810 Rural Law Enforcement Assistance Act 16.804 Drug Control & System Improvement/Justice Assistance 16.800 Internet Crimes Against Children Total Attorney General	125	NO NO NO	\$390,588 1,652,426 216,174 \$2,259,188	\$390,588 1,652,426 216,174 \$2,259,188		2 5 1 8	\$244,469 1,509,910 196,457 \$1,950,836		\$236,698 \$236,698				YES	
TOTAL GENERAL GOVERNMENT			\$104,262,094	\$25,008,284	(\$79,253,810)	9	\$7,844,902		\$236,698					
EDUCATION														
Department of Public Instruction 84.391 Individuals With Disabilities Education Act 84.392 IDEA - Preschool 84.389A Title I 84.386A Education Technology Grants	201	NO NO NO	\$26,552,439 861,549 27,415,262 3,209,375	\$26,552,439 861,549 27,437,105 3,209,375	\$21,843		\$26,552,439 861,549 27,437,105 3,209,375							Existing positions assuming ARRA duties
84.388A School Improvement Grants 84.387A McKinney Vento Homeless 84.397 Government Services Fund 66.040 Clean Diesel Fuel 10.579 School Lunch Equipment 10.568 Temporary Emergency Food Assistance Program 10.567 Food Distribution Program on Indian Reservations 84.349A Supplemental One-Time Total Department of Public Instruction		NO NO GO H NO NO NO	7,145,000 172,050 20,000 1,730,000 215,764 80,967 85,644,337 \$153,046,743	7,631,521 175,966 326,348 1,656,431 215,764 80,967 3,000 85,644,337 \$153,794,802	486,521 3,916 306,348 (73,569) 3,000 \$748,059		7,631,521 175,966							ound
School for the Deaf 84.392A Preschool 84.391a IDEA-B Total School for the Deaf	252	DPI DPI	\$241 7,419 \$7,660	\$241 7,419 \$7,660										
TOTAL EDUCATION			\$153,054,403	\$153,802,462	\$748,059		\$65,867,955							

				2009-11 Bienr		2011-13 Biennium								
		Funds Received From		Current Estimated		ARRA-	Estimated	State Funds Being to Replace ARF			Status of	ARRA-Related FTE Posi	tions	
Agency Name/Program Name	Budget Number	Another State Agency	Federal Funds Appropriated	Federal Funds to Be Received ¹	Variance	Related FTE Positions	Federal Funds to Be Received ¹	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	301	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)	323	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	Ψ201,000	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		ŭ					ŭ			
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							
Bublic Service Commission	400													
Public Service Commission 81.220 Electrical Research Program	408	NO	\$766,350	\$150,000	(\$616,350)) 3	\$380,000				3			

		_	2009-11 Biennium			2011-13 Biennium								
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Agency Name/Program Name	Budget Number		Federal Funds Appropriated	Federal Funds to Be Received ¹	Variance	Related FTE Positions	Federal Funds to Be Received ¹	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		*	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							

			2009-11 Biennium				2011-13 Biennium								
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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						

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.

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		