

**LARGEST VARIANCES BY AGENCY - 2011-13 BIENNIUM -
FEDERAL FUNDS APPROPRIATED AND FEDERAL FUNDS ESTIMATED TO BE RECEIVED
EXCLUDING FEDERAL FISCAL STIMULUS FUNDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)**

	Agency	2011-13 Biennium Federal Funds Appropriated	2011-13 Biennium Federal Funds Estimated to be Received	Variance	Variance Explanation
1	Department of Transportation	\$671,030,000	\$1,029,437,585	\$358,407,585	The variance is primarily attributable to an estimated increase in funding available from the Federal Highway Administration, \$344.7 million for emergency relief and repairs caused by the 2011 flood event and \$1.2 million to provide snow removal and maintenance services on United States Air Force missile roads. The variance increase is also attributable to a \$10 million TIGER III grant from the United States Department of Transportation and a \$1 million Federal Transit Administration "State of Good Repair" grant.
2	Adjutant General	\$213,948,072	\$542,327,697	\$328,379,625	The variance is primarily due to the 2011 flood event. Increases in estimated federal disaster relief funding include \$326.2 million for public assistance and \$6 million for hazard mitigation grants. A decrease in federal funding available for the homeland security grant program of \$3.95 million is also anticipated.
3	Department of Human Services	\$1,593,009,995	\$1,450,922,578	(\$142,087,417)	The variance is primarily attributable to actual caseloads being less than anticipated, causing funding decreases of \$61 million for the supplemental nutrition assistance program (SNAP), \$5.5 million for temporary assistance for needy families (TANF), \$4.8 million for foster care, and \$5.3 million for child care development. The variance is also attributable to a decrease of \$64.7 million resulting from reductions in the state's federal medical assistance percentage (FMAP).
4	Department of Commerce	\$67,054,723	\$31,691,067	(\$35,363,656)	The variance is primarily attributable to federal budget reductions affecting the low-income home energy assistance program (\$6.8 million), HOME investment partnerships program (\$3.5 million), community development block grants (\$2.9 million), and weatherization assistance for low-income persons (\$2.8 million). The decrease is also attributable to the actual federal grant award for the neighborhood stabilization program being \$7.4 million less than the 2011-13 biennium appropriation of \$11.2 million.
5	State Water Commission	\$46,670,377	\$14,646,671	(\$32,023,706)	The variance is primarily attributable to a decrease of \$22.8 million from the 2011-13 biennium appropriation of \$25 million for the Northwest Area Water Supply program due to the cost of the environmental impact statement being paid directly by federal government. The variance is also due to federal funds that will continue and be reimbursed in the 2013-15 biennium rather than the 2011-13 biennium, including the southwest pipeline (\$5.8 million) and the flood map modernization program (\$1.9 million).
6	Governor's office	\$21,517,716	\$9,284,248	(\$12,233,468)	The variance is primarily attributable to an emergency clause that permitted expenditure of federal funds appropriated for the 2011-13 biennium in the 2009-11 biennium relating to the education jobs fund (\$12.2 million).

	Agency	2011-13 Biennium Federal Funds Appropriated	2011-13 Biennium Federal Funds Estimated to be Received	Variance	Variance Explanation
7	Department of Public Instruction	\$258,984,667	\$249,749,103	(\$9,235,564)	The variance is primarily attributable to estimated allocations from the United States Department of Education being less than appropriated for Title II Part A (\$3.9 million), Title I Part A (\$3.2 million), and Individuals With Disabilities Education Act (\$3 million). The variance is also attributable to the estimated allocation from the United States Department of Agriculture being \$1.3 million more than appropriated for the school food program.
8	Aeronautics Commission	\$4,676,000	\$917,000	(\$3,759,000)	The variance is primarily attributable to planned programs for the 2011-13 biennium not being implemented, including airport master plans (\$1.5 million), automated weather observing system (\$950,000), automatic dependent surveillance-broadcast navigation (\$570,000), and International Peace Garden airport runway improvements (\$313,500).
9	State Department of Health	\$119,189,397	\$121,766,046	\$2,576,649	The variance is primarily attributable to increased federal funding to support the department's mission to prevent chronic diseases (\$1 million - Coord Chronic Disease Grant), to provide support for public health activities at the local level \$741,400 (Community Transformation Grant), immunization program support (\$915,366 - Immunization Capacity Building, \$501,418 and Immunization Infrastructure and Performance, \$413,948), and programs related to autoimmune deficiency syndrome (AIDS) (\$1 million - Ryan White, \$794,982 and AIDS Surveillance, \$218,000). The variance is also attributable to a reduction in federal funds for Family Planning Services (\$513,883) and the termination of the Supervised Visitation, Safe Havens for Children program (\$650,000).
10	Attorney General	\$10,825,788	\$8,294,973	(\$2,530,815)	The variance is primarily attributable to the office not receiving additional discretionary funds applied for from the Drug Control and System Improvement Justice Assistance program causing a \$1.24 million decrease from the 2011-13 biennium appropriation of - \$3.48 million. The variance decrease is also due to the National Criminal History Information System program ending in the 2009-11 biennium without extensions (\$610,000), the office not receiving additional funds anticipated from the Community Policing Services (COPS) program (\$236,251), and the Project Safe Neighborhoods program (\$140,126) and project delays that will cause funding for the sexual offender sentencing, monitoring, apprehending, registering, and tracking program to be spent in the 2013-15 biennium rather than the 2011-13 biennium (\$207,705).

**LARGEST VARIANCES BY AGENCY - 2011-13 BIENNIUM -
ARRA FUNDS APPROPRIATED AND FEDERAL FUNDS ESTIMATED TO BE RECEIVED**

	Agency	2011-13 Biennium ARRA Funds Appropriated	2011-13 Biennium ARRA Funds Estimated to be Received	Variance	Variance Explanation
1	Department of Commerce	\$24,461,958	\$32,250,080	\$7,788,122	The variance is primarily attributable to an estimated increase of \$9.2 million from the 2011-13 biennium appropriation of \$9 million for the state energy program. The variance is also attributable to an estimated decrease of \$2.9 million from the 2011-13 biennium appropriation of \$9.1 million for the weatherization assistance for low-income persons program.
2	Governor's office	\$0	\$3,017,478	\$3,017,478	The variance increase is primarily attributable to ARRA government services fund carryover from the 2009-11 biennium of \$3 million which was not included in the 2011-13 biennium appropriation total.
3	Department of Public Instruction	\$22,015,213	\$19,377,729	(\$2,637,484)	The variance is primarily attributable to an estimated decrease of \$2.7 million from the 2011-13 biennium appropriation of \$4.8 million for the Individuals With Disabilities Education Act.
4	State Water Commission	\$7,271,773	\$8,629,833	\$1,358,060	The variance is primarily attributable to an estimated increase of \$1.4 million from the 2011-13 biennium appropriation of \$7.3 million for ARRA Southwest Pipeline funding due to the actual award amount exceeding the appropriation.
5	Information Technology Department	\$8,000,000	\$6,762,372	(\$1,237,628)	The variance is primarily attributable to a timing difference--\$1.2 million of the \$5.1 million appropriated in the 2011-13 biennium for the health information exchange will not be utilized until the 2013-15 biennium.
6	Job Service North Dakota	\$1,500,000	\$866,561	(\$633,439)	The variance is primarily attributable to a reduction of \$544,431 from the 2011-13 biennium appropriation of \$725,000 due to the availability of ARRA funding for Unemployment Insurance - Emergency Unemployment Compensation.
7	Public Service Commission	\$658,217	\$150,000	(\$508,217)	The variance is primarily attributable to a reduction of \$508,217 from the 2011-13 biennium appropriation of \$658,217 for the electrical research program because two of the available three full-time equivalent positions associated with the program were not filled.
8	State Department of Health	\$3,492,228	\$3,137,837	(\$354,391)	The variance is primarily attributable to an estimated decrease of \$340,657 from the 2011-13 biennium appropriation of \$2 million for the ARRA arsenic program due to the appropriation amount exceeding the actual costs necessary to finalize the project.

**LARGEST VARIANCES BY AGENCY - FEDERAL FUNDS ESTIMATED
TO BE RECEIVED FOR THE 2013-15 BIENNIUM COMPARED TO THE 2011-13 BIENNIUM
EXCLUDING FEDERAL FISCAL STIMULUS FUNDS - ARRA**

	Agency	2011-13 Biennium Federal Funds Estimated to be Received	2013-15 Biennium Federal Funds Estimated to be Received	Variance	Variance Explanation
1	Department of Transportation	\$1,029,437,585	\$601,700,000	(\$427,737,585)	The decrease in funding is primarily due to the removal of one-time federal grant funding received in the 2011-13 biennium--\$402.1 million for Federal Highway Administration grants related to flood relief and snow removal and \$24.1 million for United States Department National Infrastructure Investment grants.
2	Adjutant General	\$542,327,697	\$226,385,737	(\$315,941,960)	The decrease in funding is primarily due to the removal of one-time federal grant funding received for the 2011 flood disaster--\$334.9 million for public assistance. The variance is also due to a timing difference on payout of hazard mitigation grants for the 2011 flood disaster causing an increase of \$25.2 million in grant funding estimated in the 2013-15 biennium.
3	Department of Human Services	\$1,450,922,578	\$1,382,366,711	(\$68,555,867)	The variance is primarily attributable to an estimated decrease of \$105.6 million from the 2011-13 biennium estimate of \$971,397,166 for medical assistance primarily due to the anticipated FMAP reduction combined with estimated funding increases of \$20.3 million for SNAP, \$11.8 million for TANF, and \$5.4 million for child care development.
4	Job Service North Dakota	\$69,620,265	\$51,435,400	(\$18,184,865)	The variance is primarily attributable to one-time funding of \$12.4 million available under the Reed Act Distribution for WYCAN UI Modernization in the 2011-13 biennium not continuing to the 2013-15 biennium. The variance is also attributable to an expected decrease in available federal funds for unemployment insurance (\$1.4 million), Wagner-Peyser (\$1.3 million), Workforce Investment Act (\$1.2 million), and the Trade Assistance Program (\$421,472).
5	Department of Public Instruction	\$249,749,103	\$262,241,942	\$12,492,839	The variance is primarily attributable to estimated increases in state allocations from the United States Department of Agriculture for the School Food Program (\$5 million), Child and Adult Care Food Program (\$1.7 million), and the Fresh Fruit and Vegetable Program (\$1.2 million). The variance is also attributable to an estimated increase in the state allocation from the United States Department of Education for Title I Part A (\$4.1 million).
6	Governor's office	\$9,284,248	\$0	(\$9,284,248)	The variance is primarily attributable to one-time funding for the education jobs fund not continuing into the 2013-15 biennium, \$9.3 million is estimated for distribution in the 2011-13 biennium.
7	Housing Finance Agency	\$30,172,339	\$27,465,800	(\$2,706,539)	The variance is primarily attributable to the Neighborhood Stabilization Program ending in the 2011-13 biennium causing a reduction of \$5.1 million. The variance is also attributable to an increase of \$2.4 million for the Housing and Urban Development Section 8 Program Contract Administration due to a change in fair market rents.
8	Upper Great Plains Transportation Institute	\$14,847,939	\$17,488,227	\$2,640,288	The variance is primarily attributable to potential increases in federal grants and contracts available to the institute in the 2013-15 biennium of \$3 million and anticipated increase in Transportation Safety Systems Center grants of \$1.2 million. The variance is also attributable to \$2.3 million of grant funding for the Rural Transportation Initiative being terminated and the \$280,000 contract with the United States Department of Transportation for the Rural Transportation Safety and Security Center expiring.

	Agency	2011-13 Biennium Federal Funds Estimated to be Received	2013-15 Biennium Federal Funds Estimated to be Received	Variance	Variance Explanation
9	Department of Commerce	\$31,691,067	\$29,928,017	(\$1,763,050)	The variance is primarily attributable to anticipated decreases in federal program budgets affecting the community development block grant program (\$1.1 million) and the department of energy weatherization program (\$1.2 million).
10	Department of Corrections and Rehabilitation	\$6,873,456	\$5,313,236	(\$1,560,220)	The variance is primarily attributable to anticipated decreases in overall federal funding available to the department in the 2013-15 biennium, including \$2.2 million for Department of Justice Crime Victim Compensation, \$517,214 for Department of Justice Juvenile Accountability Block Grant Second Chance Reentry, and \$400,000 for Department of Justice Title II Formula Office of Juvenile Justice and Delinquency Prevention. The variance is also attributable to an estimated increase of \$2 million from the 2011-13 biennium estimate of \$442,000 to be received for the Department of Justice Victims of Crime Act.
11	Information Technology Department	\$1,371,592		(\$1,371,592)	The variance is primarily attributable to grants expiring in the 2011-13 biennium, including \$812,723 for the E911 grant, \$392,277 for the Rural Utilities Service Distance Learning and Telemedicine Loan Grant program, and \$166,592 for the statewide automated victim information notification (SAVIN) program.