

**LARGEST VARIANCES BY AGENCY - 2013-15 BIENNIUM -
FEDERAL FUNDS APPROPRIATED AND FEDERAL FUNDS ESTIMATED TO BE RECEIVED**

	Agency	2013-15 Biennium Federal Funds Appropriated	2013-15 Biennium Federal Funds Estimated to Be Received	Variance	Variance Explanation
1	Department of Human Services	\$1,700,732,059	\$1,629,018,839	(\$71,713,220)	The variance is primarily attributable to actual caseload and cost per case being less than what was appropriated, causing funding decreases of \$48.2 million for food stamp electronic benefits transfer (EBT) benefits and \$10.8 million for temporary assistance for needy families. The variance is also attributable to a decrease of \$15.5 million in Medicaid funding due to lower than budgeted costs relating to inpatient hospital services, nursing facilities, and basic care.
2	Adjutant General	\$231,625,343	\$180,553,860	(\$51,071,483)	The variance is primarily attributable to the timing of disaster-related project payments causing funding decreases of \$36.1 million for disaster assistance public assistance and \$13.3 million for hazard mitigation. The variance is also attributable to a decrease of \$1.2 million in federal funding relating to reductions in North Dakota Air Guard firefighters and a reduction in North Dakota Army Guard security officers.
3	State Water Commission	\$37,080,441	\$2,605,528	(\$34,474,913)	The variance is primarily attributable to decreases of \$15 million for the Northwest Area Water Supply Project and \$15.4 million for the Southwest Water Pipeline Project. The variance is also attributable to a decrease of \$2.6 million for map modernization due to no new mapping projects being awarded and \$1.5 million relating to atmospheric modification.
4	Department of Commerce	\$64,138,514	\$45,642,177	(\$18,496,337)	The variance is primarily attributable to decreases of \$12.4 million for the community development block grant/state's program-disaster, \$4.3 million in the community development block grant/state's program, \$2.7 million relating to changes to regulations under the HOME investment partnership program causing delays in the awarding of funds. However, an increase of \$1.3 million is also reflected relating to weatherization assistance for low-income persons.
5	Department of Public Instruction	\$269,049,193	\$251,049,796	(\$17,999,397)	The variance is primarily attributable to decreases of \$8.7 million for Title I Part A, \$1.7 million for Individuals with Disabilities Education Act, \$2.5 million for the child and adult care food program, \$1.8 million for the statewide longitudinal data system, and \$1 million for the Centers for Disease Control and Prevention, all relating to estimated allocations being less than appropriated during the 2013-15 biennium.
6	State Department of Health	\$120,309,143	\$111,334,839	(\$8,974,304)	The variance is primarily attributable to decreases of \$3.3 million for women, infants, and children (WIC) program relating to fewer eligible individuals than anticipated, \$1 million for public health emergency preparedness relating to a reduction in available federal funds, and \$1 million for the community transformation grant due to the department not receiving a portion of the grant.
7	Information Technology Department	\$8,858,980	\$2,884,845	(\$5,974,135)	The variance is primarily attributable to decreases in funding of \$2.7 million from the expiration of the grant for the North Dakota Health Information Exchange, \$1.8 million for state broadband data and development grant program relating to spending less than the appropriated amount, and \$1.3 million for North Dakota state and local implementation grant program relating to spending less than the appropriated amount.
8	Job Service North Dakota	\$77,206,472	\$71,596,719	(\$5,609,753)	The variance is primarily attributable to decreases of \$3.3 million in unemployment insurance due to declining federal resources, \$1.2 million from one-time funds for Skill Build program and from the prior biennium carryover being less than projected, and \$1 million in trade assistance from a decrease in demand for trade assistance.

	Agency	2013-15 Biennium Federal Funds Appropriated	2013-15 Biennium Federal Funds Estimated to Be Received	Variance	Variance Explanation
9	Upper Great Plains Transportation Institute	\$19,007,683	\$14,525,638	(\$4,482,045)	The variance is primarily attributable to decreases in funding of \$1.9 million for Upper Great Plains Transportation Institute other grants and contracts resulting from a decrease of awarded federal contract proposals and \$1.8 million for UTCP-Mountain Plains Consortium from funding level decreases.
10	Public Service Commission	\$12,362,469	\$9,200,000	(\$3,162,469)	The variance is primarily attributable to a decrease of \$2.7 million for the abandoned mine land reclamation program resulting from actual federal grant awards being less than appropriated.

LARGEST VARIANCES BY AGENCY - FEDERAL FUNDS ESTIMATED TO BE RECEIVED FOR THE 2015-17 BIENNIUM COMPARED TO THE 2013-15 BIENNIUM

	Agency	2013-15 Biennium Federal Funds Estimated to Be Received	2015-17 Biennium Federal Funds Estimated to Be Received	Variance	Variance Explanation
1	Department of Human Services	\$1,629,018,839	\$2,030,831,027	\$401,812,188	The variance is primarily attributable to an estimated increase of \$403 million for Medicaid resulting from cost and utilization changes and delayed start dates for programs that utilize Medicaid, including qualified service provider mileage differential, autism waiver, personal care with supervision, nursing home health insurance, and Medicaid Expansion.
2	Department of Transportation	\$691,500,000	\$617,500,000	(\$74,000,000)	The decrease is primarily attributable to an estimated decrease of \$60.3 million for Federal Highway Administration, \$4.4 million for Federal Rail, and \$10 million for the Transportation Investment Generating Economic Recovery Discretionary Grant program, all relating to the removal of one-time grants and emergency relief funding received during the 2013-15 biennium.
3	Adjutant General	\$180,553,860	\$147,452,483	(\$33,101,377)	The variance is primarily attributable to estimated decreases of \$35.5 million for the disaster assistance public assistance program and \$1.5 million for the state homeland security program resulting from fewer grants. The variance is also attributable to an estimated decrease of \$2.1 million from the loss of federal funding for North Dakota Air Guard firefighters and a reduction in North Dakota Army Guard security officers. However, the variance reflects an estimated increase of \$5.7 million in the hazard mitigation grant program as large projects become completed and paid.
4	Department of Public Instruction	\$251,049,796	\$271,473,096	\$20,423,300	The variance is primarily attributable to estimated increases of \$6.1 million for the school food program, \$3.9 million for child and adult care food program, \$7.2 million for Title I Part A, \$2.2 million for Individuals with Disabilities Education Act, and \$1.9 million for Assessing Achievement, all relating to estimated increases in state allocations. However, the variance also reflects estimated decreases of \$1.1 million for Title IIA relating to an estimated decrease in state allocations and \$2.6 million from statewide longitudinal data system grant program ending during the 2015-17 biennium.
5	Job Service North Dakota	\$71,596,719	\$55,342,571	(\$16,254,148)	The variance is primarily attributable to estimated decreases relating to \$12.4 million of one-time funding for the Reed Act Distribution program for Wyoming, Colorado, Arizona, and North Dakota Unemployment Insurance modernization in the 2013-15 biennium, \$1.1 million of one-time funding for Workforce Data Quality Initiative and Skill Build, and \$2.5 million for unemployment insurance relating to declining federal funds. However, the variance also reflects an estimated increase of \$1.4 million in Workforce Investment Act funding relating to relating Workforce Investment Act incentive funds.

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6	State Water Commission	\$2,605,528	\$11,375,000	\$8,769,472	The variance is primarily attributable to an estimated increase of \$8 million for the Northwest Area Water Supply Project and Southwest Water Pipeline Project.
7	State Department of Health	\$111,334,839	\$116,763,623	\$5,428,784	The variance is primarily attributable to estimated increases in funding of \$1.4 million for Garrett Lee Smith suicide prevention funding and \$1.4 million for immunization base funding to expand funding under the department's mission to provide services related to suicide prevention and to enhance immunization activities. The variance is also attributable to an estimated increase of \$1.2 million for WIC-EBT from the awarded federal grant for conversion or upgrade of the WIC-EBT system, \$1.2 million for public health emergency preparedness for the department's anticipation that the grant award will be restored to previous levels, and \$1 million for State Public Health Actions to Prevent and Control Diabetes, Heart Disease, Obesity and Associated Risk Factors and Promote School Health from the continuation of the program for a full biennium.
8	Department of Commerce	\$45,642,177	\$49,196,968	\$3,554,791	The variance is primarily attributable to an estimated increase of \$1.8 million for community development block grant/state's program-disaster due to expected spending increases and \$1.4 million for HOME Investment Partnership Program relating to a return to previous spending levels during the 2015-17 biennium after delays due to program regulations during the 2013-15 biennium.
9	Secretary of State	\$4,619,508	\$1,700,000	(\$2,919,508)	The variance is primarily attributable to a decrease of \$2.8 million for Federal Election Funds/Title II which reflects the estimated remaining allocation of federal funds.
10	Information Technology Department	\$2,884,845	\$603,910	(\$2,280,935)	The variance is primarily attributable to decreases of \$1.7 million for the North Dakota Health Information Exchange and \$500,000 for state broadband data and development grant program relating to the grants expiring in the 2013-15 biennium.