

**State of North Dakota
Final Budget Status Report
Appropriations by Department
As of May 21, 2021**

Department	Bill No.	Action By	2021-23 Base Budget			Legislative Changes			2021-23 Current Budget Status		
			General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Governor's Office	HB1001	HS	\$4,287,298		\$4,287,298	\$300,646		\$300,646	\$4,587,944		\$4,587,944
Secretary of State	HB1002	HS	5,365,785	\$4,231,641	9,597,426	(102,164)	\$4,073,933	3,971,769	5,263,621	\$8,305,574	13,569,195
Public Printing	HB1002	HS	257,278		257,278	653		653	257,931		257,931
Office of Management and Budget	HB1012	HS					25,000	25,000		25,000	25,000
	HB1015	HS	32,915,852	8,746,515	41,662,367	1,110,547	6,001,898	7,112,445	34,026,399	14,748,413	48,774,812
	SB2146	HS					750,000	750,000		750,000	750,000
Total Office of Management and Budget			\$32,915,852	\$8,746,515	\$41,662,367	\$1,110,547	\$6,776,898	\$7,887,445	\$34,026,399	\$15,523,413	\$49,549,812
Information Technology Department	SB2021	HS	17,165,311	195,882,334	213,047,645	11,810,642	50,287,771	62,098,413	28,975,953	246,170,105	275,146,058
State Auditor	HB1004	HS	10,106,860	4,173,178	14,280,038	(987,750)	1,652,974	665,224	9,119,110	5,826,152	14,945,262
State Treasurer	HB1005	HS	1,746,370		1,746,370	(40,452)		(40,452)	1,705,918		1,705,918
	HB1015	HS					20,000,000	20,000,000		20,000,000	20,000,000
	HB1395	HS					50,160,000	50,160,000		50,160,000	50,160,000
Total State Treasurer			\$1,746,370	\$0	\$1,746,370	(\$40,452)	\$70,160,000	\$70,119,548	\$1,705,918	\$70,160,000	\$71,865,918
Attorney General	HB1003	HS	45,604,596	35,886,284	81,490,880	(2,957,878)	13,272,844	10,314,966	42,646,718	49,159,128	91,805,846
State Tax Commissioner	HB1006	HS	54,071,616	125,000	54,196,616	10,169,700		10,169,700	64,241,316	125,000	64,366,316
Office of Administrative Hearings	SB2017	HS		2,830,664	2,830,664		50,865	50,865		2,881,529	2,881,529
Legislative Assembly	SB2001	HS	15,307,755		15,307,755	4,384,709		4,384,709	19,692,464		19,692,464
Legislative Council	HB1012	HS				500,000		500,000	500,000		500,000
	SB2001	HS	12,890,318	70,000	12,960,318	2,980,092		2,980,092	15,870,410	70,000	15,940,410
Total Legislative Council			\$12,890,318	\$70,000	\$12,960,318	\$3,480,092	\$0	\$3,480,092	\$16,370,410	\$70,000	\$16,440,410
Judicial Branch	HB1015	HS				235,247	157,600	392,847	235,247	157,600	392,847
Supreme Court	SB2002	HS	14,327,524		14,327,524	(488,427)		(488,427)	13,839,097		13,839,097
District Courts	SB2002	HS	92,259,906	1,659,596	93,919,502	5,163,559	(902,633)	4,260,926	97,423,465	756,963	98,180,428
Judicial Conduct Commission	SB2002	HS	768,261	482,701	1,250,962	46,720	19,799	66,519	814,981	502,500	1,317,481
Subtotal Judicial Branch			\$107,355,691	\$2,142,297	\$109,497,988	\$4,957,099	(\$725,234)	\$4,231,865	\$112,312,790	\$1,417,063	\$113,729,853
Comm. on Legal Counsel for Indigents	HB1035	HS				325,000		325,000	325,000		325,000

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Comm. on Legal Counsel for Indigents	SB2022	HS	\$18,384,627	\$1,990,035	\$20,374,662	\$584,736	\$4,815	\$589,551	\$18,969,363	\$1,994,850	\$20,964,213
Total Comm. on Legal Counsel for Indigents			\$18,384,627	\$1,990,035	\$20,374,662	\$909,736	\$4,815	\$914,551	\$19,294,363	\$1,994,850	\$21,289,213
Retirement and Investment Office	HB1022	HS		5,869,164	5,869,164		533,341	533,341		6,402,505	6,402,505
Public Employees Retirement System	HB1023	HS		9,346,196	9,346,196		871,200	871,200		10,217,396	10,217,396
Ethics Commission	HB1024	HS	517,155		517,155	106,829		106,829	623,984		623,984
Total General Government			\$325,976,512	\$271,293,308	\$597,269,820	\$33,142,409	\$146,959,407	\$180,101,816	\$359,118,921	\$418,252,715	\$777,371,636
Department of Public Instruction	HB1013	HS	1,721,161,137	812,553,743	2,533,714,880	(62,764,264)	139,429,527	76,665,263	1,658,396,873	951,983,270	2,610,380,143
	HB1015	HS					5,900,000	5,900,000		5,900,000	5,900,000
	HB1395	HS					320,050,480	320,050,480		320,050,480	320,050,480
Total Department of Public Instruction			\$1,721,161,137	\$812,553,743	\$2,533,714,880	(\$62,764,264)	\$465,380,007	\$402,615,743	\$1,658,396,873	\$1,277,933,750	\$2,936,330,623
University System Office	HB1375	HS					1,500,000	1,500,000		1,500,000	1,500,000
	SB2003	HS	102,327,097	24,002,206	126,329,303	14,721,379	254,829	14,976,208	117,048,476	24,257,035	141,305,511
	SB2030	HS				11,150,000		11,150,000	11,150,000		11,150,000
Total University System Office			\$102,327,097	\$24,002,206	\$126,329,303	\$25,871,379	\$1,754,829	\$27,626,208	\$128,198,476	\$25,757,035	\$153,955,511
Department of Trust Lands	SB2013	HS		8,108,401	8,108,401		2,294,598	2,294,598		10,402,999	10,402,999
Bismarck State College	SB2003	HS	31,068,227	69,598,016	100,666,243	1,015,828	811,877	1,827,705	32,084,055	70,409,893	102,493,948
Lake Region State College	SB2003	HS	12,945,280	24,976,514	37,921,794	1,296,872	657,914	1,954,786	14,242,152	25,634,428	39,876,580
Williston State College	SB2003	HS	10,067,743	23,790,285	33,858,028	1,218,994	229,250	1,448,244	11,286,737	24,019,535	35,306,272
University of North Dakota	HB1015	HS				4,000,000	5,000,000	9,000,000	4,000,000	5,000,000	9,000,000
	SB2003	HS	148,332,155	744,185,677	892,517,832	3,691,924	11,472,094	15,164,018	152,024,079	755,657,771	907,681,850
Total University of North Dakota			\$148,332,155	\$744,185,677	\$892,517,832	\$7,691,924	\$16,472,094	\$24,164,018	\$156,024,079	\$760,657,771	\$916,681,850
UND Medical Center	SB2003	HS	64,883,503	159,037,011	223,920,514	2,142,502	1,769,238	3,911,740	67,026,005	160,806,249	227,832,254
North Dakota State University	HB1431	HS					50,000,000	50,000,000		50,000,000	50,000,000
	SB2003	HS	132,714,983	618,859,692	751,574,675	5,841,342	6,557,408	12,398,750	138,556,325	625,417,100	763,973,425
Total North Dakota State University			\$132,714,983	\$618,859,692	\$751,574,675	\$5,841,342	\$56,557,408	\$62,398,750	\$138,556,325	\$675,417,100	\$813,973,425
State College of Science	SB2003	HS	36,542,022	60,195,768	96,737,790	(827,230)	649,284	(177,946)	35,714,792	60,845,052	96,559,844

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Dickinson State University	HB1015	HS					\$4,000,000	\$4,000,000		\$4,000,000	\$4,000,000
	SB2003	HS	\$18,393,063	\$30,577,009	\$48,970,072	\$1,849,667	415,399	2,265,066	\$20,242,730	30,992,408	51,235,138
Total Dickinson State University			\$18,393,063	\$30,577,009	\$48,970,072	\$1,849,667	\$4,415,399	\$6,265,066	\$20,242,730	\$34,992,408	\$55,235,138
Mayville State University	HB1015	HS				1,600,000		1,600,000	1,600,000		1,600,000
	SB2003	HS	16,420,616	31,657,931	48,078,547	2,259,212	624,509	2,883,721	18,679,828	32,282,440	50,962,268
Total Mayville State University			\$16,420,616	\$31,657,931	\$48,078,547	\$3,859,212	\$624,509	\$4,483,721	\$20,279,828	\$32,282,440	\$52,562,268
Minot State University	SB2003	HS	39,896,693	63,528,000	103,424,693	1,309,937	519,767	1,829,704	41,206,630	64,047,767	105,254,397
Valley City State University	SB2003	HS	22,658,933	25,973,818	48,632,751	1,502,444	713,028	2,215,472	24,161,377	26,686,846	50,848,223
Dakota College at Bottineau	SB2003	HS	7,740,826	13,813,787	21,554,613	1,797,036	4,402,413	6,199,449	9,537,862	18,216,200	27,754,062
Forest Service	SB2003	HS	4,676,664	10,665,400	15,342,064	115,814	3,915	119,729	4,792,478	10,669,315	15,461,793
Subtotal Higher Education			\$648,667,805	\$1,900,861,114	\$2,549,528,919	\$54,685,721	\$89,580,925	\$144,266,646	\$703,353,526	\$1,990,442,039	\$2,693,795,565
State Library	HB1013	HS	5,781,419	2,374,361	8,155,780	50,302	(9,944)	40,358	5,831,721	2,364,417	8,196,138
	HB1395	HS					2,166,726	2,166,726		2,166,726	2,166,726
Total State Library			\$5,781,419	\$2,374,361	\$8,155,780	\$50,302	\$2,156,782	\$2,207,084	\$5,831,721	\$4,531,143	\$10,362,864
School for the Deaf	HB1013	HS	7,528,850	2,430,358	9,959,208	(122,294)	1,079,170	956,876	7,406,556	3,509,528	10,916,084
Vision Services - School for the Blind	HB1013	HS	4,717,989	1,052,315	5,770,304	43,890	424,363	468,253	4,761,879	1,476,678	6,238,557
Dept. of Career and Technical Education	HB1015	HS					70,000,000	70,000,000		70,000,000	70,000,000
	SB2019	HS	40,064,988	14,703,121	54,768,109	1,670,075	316,696	1,986,771	41,735,063	15,019,817	56,754,880
Total Dept. of Career and Technical Education			\$40,064,988	\$14,703,121	\$54,768,109	\$1,670,075	\$70,316,696	\$71,986,771	\$41,735,063	\$85,019,817	\$126,754,880
Total Education			\$2,427,922,188	\$2,742,083,413	\$5,170,005,601	(\$6,436,570)	\$631,232,541	\$624,795,971	\$2,421,485,618	\$3,373,315,954	\$5,794,801,572
State Department of Health	HB1012	HS				281,715	281,715	563,430	281,715	281,715	563,430
	HB1395	HS					87,290,597	87,290,597		87,290,597	87,290,597
	SB2004	HS	36,270,590	121,951,679	158,222,269	7,551,126	15,094,783	22,645,909	43,821,716	137,046,462	180,868,178
Total State Department of Health			\$36,270,590	\$121,951,679	\$158,222,269	\$7,832,841	\$102,667,095	\$110,499,936	\$44,103,431	\$224,618,774	\$268,722,205
Department of Environmental Quality	SB2024	HS	12,480,922	45,193,574	57,674,496	1,180,153	1,776,356	2,956,509	13,661,075	46,969,930	60,631,005
Veterans' Home	HB1395	HS					1,300,000	1,300,000		1,300,000	1,300,000

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Veterans' Home	SB2007	HS	\$5,654,324	\$18,751,772	\$24,406,096	\$151,319	\$972,268	\$1,123,587	\$5,805,643	\$19,724,040	\$25,529,683
Total Veterans' Home			\$5,654,324	\$18,751,772	\$24,406,096	\$151,319	\$2,272,268	\$2,423,587	\$5,805,643	\$21,024,040	\$26,829,683
Indian Affairs Commission	SB2005	HS	1,098,639		1,098,639	(2,924)		(2,924)	1,095,715		1,095,715
Department of Veterans' Affairs	SB2025	HS	1,268,930	1,085,657	2,354,587	301,694	717,993	1,019,687	1,570,624	1,803,650	3,374,274
DHS - Other	HB1003	HS					2,000,000	2,000,000		2,000,000	2,000,000
	HB1395	HS					241,689,840	241,689,840		241,689,840	241,689,840
Total DHS - Other			\$0	\$0	\$0	\$0	\$243,689,840	\$243,689,840	\$0	\$243,689,840	\$243,689,840
DHS - Management	HB1012	HS	64,690,274	90,021,088	154,711,362	32,980,230	49,909,553	82,889,783	97,670,504	139,930,641	237,601,145
DHS - Program/Policy	HB1012	HS	1,181,597,942	2,232,568,138	3,414,166,080	112,467,229	272,982,735	385,449,964	1,294,065,171	2,505,550,873	3,799,616,044
DHS - County Social Services Financing	HB1012	HS		173,700,000	173,700,000	1,240,391	14,976,995	16,217,386	1,240,391	188,676,995	189,917,386
DHS - Field Services	HB1012	HS	214,862,668	127,314,955	342,177,623	(28,817,864)	(13,041,660)	(41,859,524)	186,044,804	114,273,295	300,318,099
Subtotal Department of Human Services			\$1,461,150,884	\$2,623,604,181	\$4,084,755,065	\$117,869,986	\$568,517,463	\$686,387,449	\$1,579,020,870	\$3,192,121,644	\$4,771,142,514
Protection and Advocacy Project	HB1014	HS	3,240,015	3,926,135	7,166,150	(100,665)	337,455	236,790	3,139,350	4,263,590	7,402,940
Job Service North Dakota	SB2016	HS	430,624	64,643,718	65,074,342	(20,395)	351,545	331,150	410,229	64,995,263	65,405,492
Total Health and Welfare			\$1,521,594,928	\$2,879,156,716	\$4,400,751,644	\$127,212,009	\$676,640,175	\$803,852,184	\$1,648,806,937	\$3,555,796,891	\$5,204,603,828
Insurance Department	HB1010	HS		28,534,703	28,534,703		2,739,477	2,739,477		31,274,180	31,274,180
	HB1087	HS					200,000	200,000		200,000	200,000
Total Insurance Department			\$0	\$28,534,703	\$28,534,703	\$0	\$2,939,477	\$2,939,477	\$0	\$31,474,180	\$31,474,180
Industrial Commission	HB1452	HS				25,000,000		25,000,000	25,000,000		25,000,000
	SB2014	HS	27,254,198	12,723,790	39,977,988	(658,325)	11,645,395	10,987,070	26,595,873	24,369,185	50,965,058
Total Industrial Commission			\$27,254,198	\$12,723,790	\$39,977,988	\$24,341,675	\$11,645,395	\$35,987,070	\$51,595,873	\$24,369,185	\$75,965,058
Labor Commissioner	HB1007	HS	2,325,510	480,681	2,806,191	68,676	36,187	104,863	2,394,186	516,868	2,911,054
Public Service Commission	HB1008	HS	6,714,928	12,172,476	18,887,404	(283,841)	1,289,219	1,005,378	6,431,087	13,461,695	19,892,782
Aeronautics Commission	SB2006	HS	500,000	28,831,082	29,331,082	(25,000)	1,910,905	1,885,905	475,000	30,741,987	31,216,987
Department of Financial Institutions	SB2008	HS		8,684,567	8,684,567		421,940	421,940		9,106,507	9,106,507
Securities Department	HB1011	HS		2,757,119	2,757,119		51,865	51,865		2,808,984	2,808,984

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Bank of North Dakota	HB1431	HS					\$680,000,000	\$680,000,000		\$680,000,000	\$680,000,000
	HB1475	HS				\$10,000,000		10,000,000	\$10,000,000		10,000,000
	SB2014	HS		\$64,357,799	\$64,357,799		3,433,380	3,433,380		67,791,179	67,791,179
Total Bank of North Dakota			\$0	\$64,357,799	\$64,357,799	\$10,000,000	\$683,433,380	\$693,433,380	\$10,000,000	\$747,791,179	\$757,791,179
Housing Finance Agency	SB2014	HS		47,421,891	47,421,891	9,500,000	11,503,641	21,003,641	9,500,000	58,925,532	68,425,532
Mill and Elevator	SB2014	HS		76,994,824	76,994,824		11,382,385	11,382,385		88,377,209	88,377,209
Workforce Safety and Insurance	HB1021	HS		60,887,842	60,887,842		12,299,086	12,299,086		73,186,928	73,186,928
Total Regulatory Agencies			\$36,794,636	\$343,846,774	\$380,641,410	\$43,601,510	\$736,913,480	\$780,514,990	\$80,396,146	\$1,080,760,254	\$1,161,156,400
Highway Patrol	HB1015	HS					3,000,000	3,000,000		3,000,000	3,000,000
	SB2011	HS	\$44,213,575	15,373,370	59,586,945	(7,885,813)	12,110,282	4,224,469	36,327,762	27,483,652	63,811,414
Total Highway Patrol			\$44,213,575	\$15,373,370	\$59,586,945	(\$7,885,813)	\$15,110,282	\$7,224,469	\$36,327,762	\$30,483,652	\$66,811,414
Department of Corrections and Rehab.	SB2015	HS	228,286,826	40,124,189	268,411,015	(10,121,017)	26,523,426	16,402,409	218,165,809	66,647,615	284,813,424
Adjutant General	HB1016	HS	18,622,814	54,214,657	72,837,471	(139,098)	36,651,907	36,512,809	18,483,716	90,866,564	109,350,280
	HB1395	HS					887,873	887,873		887,873	887,873
Total Adjutant General			\$18,622,814	\$54,214,657	\$72,837,471	(\$139,098)	\$37,539,780	\$37,400,682	\$18,483,716	\$91,754,437	\$110,238,153
Department of Emergency Services	HB1016	HS	8,767,383	63,108,132	71,875,515	(2,388,867)	16,043,662	13,654,795	6,378,516	79,151,794	85,530,310
Total Public Safety			\$299,890,598	\$172,820,348	\$472,710,946	(\$20,534,795)	\$95,217,150	\$74,682,355	\$279,355,803	\$268,037,498	\$547,393,301
Department of Commerce	HB1015	HS				1,000,000		1,000,000	1,000,000		1,000,000
	HB1395	HS					56,234,176	56,234,176		56,234,176	56,234,176
	SB2018	HS	32,866,721	54,123,293	86,990,014	800,851	41,421,086	42,221,937	33,667,572	95,544,379	129,211,951
Total Department of Commerce			\$32,866,721	\$54,123,293	\$86,990,014	\$1,800,851	\$97,655,262	\$99,456,113	\$34,667,572	\$151,778,555	\$186,446,127
Department of Agriculture	HB1009	HS	10,700,429	28,322,406	39,022,835	13,259,283	4,188,369	17,447,652	23,959,712	32,510,775	56,470,487
	SB2245	HS					2,000,000	2,000,000		2,000,000	2,000,000
Total Department of Agriculture			\$10,700,429	\$28,322,406	\$39,022,835	\$13,259,283	\$6,188,369	\$19,447,652	\$23,959,712	\$34,510,775	\$58,470,487
Transportation Institute	SB2020	HS	4,396,329	18,895,894	23,292,223	89,278	2,371,456	2,460,734	4,485,607	21,267,350	25,752,957
Branch Research Centers	SB2020	HS	18,201,026	20,600,388	38,801,414	368,457	122,430	490,887	18,569,483	20,722,818	39,292,301

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			General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
NDSU Extension Service	SB2020	HS	\$27,709,666	\$27,778,159	\$55,487,825	\$1,728,157	\$525,762	\$2,253,919	\$29,437,823	\$28,303,921	\$57,741,744
Northern Crops Institute	SB2020	HS	1,943,810	1,896,217	3,840,027	43,332	26,401	69,733	1,987,142	1,922,618	3,909,760
Main Research Center	SB2020	HS	52,667,326	56,502,775	109,170,101	2,420,906	2,658,181	5,079,087	55,088,232	59,160,956	114,249,188
Agronomy Seed Farm	SB2020	HS		1,565,975	1,565,975		13,680	13,680		1,579,655	1,579,655
State Fair Association	SB2009	HS	542,833		542,833				542,833		542,833
Racing Commission	SB2023	HS	399,072	165,965	565,037	8,822	636	9,458	407,894	166,601	574,495
Total Agriculture and Economic Development			\$149,427,212	\$209,851,072	\$359,278,284	\$19,719,086	\$109,562,177	\$129,281,263	\$169,146,298	\$319,413,249	\$488,559,547
State Historical Society	HB1018	HS	17,368,691	3,194,252	20,562,943	2,042,659	4,235,700	6,278,359	19,411,350	7,429,952	26,841,302
Council on the Arts	HB1395	HS					759,060	759,060		759,060	759,060
	SB2010	HS	1,606,204	1,738,922	3,345,126	56,562	50,000	106,562	1,662,766	1,788,922	3,451,688
Total Council on the Arts			<u>\$1,606,204</u>	<u>\$1,738,922</u>	<u>\$3,345,126</u>	<u>\$56,562</u>	<u>\$809,060</u>	<u>\$865,622</u>	<u>\$1,662,766</u>	<u>\$2,547,982</u>	<u>\$4,210,748</u>
Game and Fish Department	HB1017	HS		85,303,632	85,303,632		7,064,502	7,064,502		92,368,134	92,368,134
Parks and Recreation Department	HB1019	HS	14,343,129	20,380,727	34,723,856	(769,638)	14,751,666	13,982,028	13,573,491	35,132,393	48,705,884
State Water Commission	HB1020	HS		867,254,091	867,254,091		(400,954,962)	(400,954,962)		466,299,129	466,299,129
	HB1431	HS					74,500,000	74,500,000		74,500,000	74,500,000
Total State Water Commission			<u>\$0</u>	<u>\$867,254,091</u>	<u>\$867,254,091</u>	<u>\$0</u>	<u>(\$326,454,962)</u>	<u>(\$326,454,962)</u>	<u>\$0</u>	<u>\$540,799,129</u>	<u>\$540,799,129</u>
Total Recreation and Natural Resources			\$33,318,024	\$977,871,624	\$1,011,189,648	\$1,329,583	(\$299,594,034)	(\$298,264,451)	\$34,647,607	\$678,277,590	\$712,925,197
Department of Transportation	HB1015	HS					255,000,000	255,000,000		255,000,000	255,000,000
	HB1395	HS					318,609,357	318,609,357		318,609,357	318,609,357
	HB1431	HS					70,000,000	70,000,000		70,000,000	70,000,000
	SB2012	HS		1,388,445,404	1,388,445,404		212,479,323	212,479,323		1,600,924,727	1,600,924,727
	SB2018	HS					5,000,000	5,000,000		5,000,000	5,000,000
Total Department of Transportation			<u>\$0</u>	<u>\$1,388,445,404</u>	<u>\$1,388,445,404</u>	<u>\$0</u>	<u>\$861,088,680</u>	<u>\$861,088,680</u>	<u>\$0</u>	<u>\$2,249,534,084</u>	<u>\$2,249,534,084</u>
Total Transportation			\$0	\$1,388,445,404	\$1,388,445,404	\$0	\$861,088,680	\$861,088,680	\$0	\$2,249,534,084	\$2,249,534,084

State of North Dakota
Final Budget Status Report
Appropriations by Department
As of May 21, 2021

Grand Total	<u>\$4,794,924,098</u>	<u>\$8,985,368,659</u>	<u>\$13,780,292,757</u>	<u>\$198,033,232</u>	<u>\$2,958,019,576</u>	<u>\$3,156,052,808</u>	<u>\$4,992,957,330</u>	<u>\$11,943,388,235</u>	<u>\$16,936,345,565</u>
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