

**State of North Dakota
Final Budget Status Report
Appropriations by Department
As of May 21, 2019**

Department	Bill No.	Action By	2019-21 Base Budget			Legislative Changes			2019-21 Current Budget Status		
			General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Governor's Office	SB2001	HS	\$4,007,758		\$4,007,758	\$484,348		\$484,348	\$4,492,106		\$4,492,106
Secretary of State	SB2002	HS	5,520,282	\$3,044,155	8,564,437	(154,497)	\$12,387,486	12,232,989	5,365,785	\$15,431,641	20,797,426
Public Printing	SB2002	HS	288,450		288,450	(31,172)		(31,172)	257,278		257,278
Office of Management and Budget	SB2015	HS	30,720,260	9,434,087	40,154,347	2,495,592	7,702,428	10,198,020	33,215,852	17,136,515	50,352,367
Information Technology Department	HB1021	HS	20,532,334	165,636,855	186,169,189	8,032,977	35,395,479	43,428,456	28,565,311	201,032,334	229,597,645
	HB1435	HS					120,000,000	120,000,000		120,000,000	120,000,000
Total Information Technology Department			<u>\$20,532,334</u>	<u>\$165,636,855</u>	<u>\$186,169,189</u>	<u>\$8,032,977</u>	<u>\$155,395,479</u>	<u>\$163,428,456</u>	<u>\$28,565,311</u>	<u>321,032,334.00</u>	<u>\$349,597,645</u>
State Auditor	SB2004	HS	9,498,608	3,411,487	12,910,095	624,252	761,691	1,385,943	10,122,860	4,173,178	14,296,038
State Treasurer	SB2005	HS	1,747,399		1,747,399	(1,029)	35,000	33,971	1,746,370	35,000	1,781,370
Attorney General	SB2003	HS	44,695,840	30,647,320	75,343,160	1,108,756	8,456,920	9,565,676	45,804,596	39,104,240	84,908,836
State Tax Commissioner	SB2006	HS	51,264,499	125,000	51,389,499	2,807,117		2,807,117	54,071,616	125,000	54,196,616
Office of Administrative Hearings	HB1017	HS		2,918,634	2,918,634		(87,970)	(87,970)		2,830,664	2,830,664
Legislative Assembly	HB1001	HS	14,159,170		14,159,170	1,666,345	140,000	1,806,345	15,825,515	140,000	15,965,515
Legislative Council	HB1001	HS	11,891,138	70,000	11,961,138	1,153,936		1,153,936	13,045,074	70,000	13,115,074
Supreme Court	HB1002	HS	14,037,662		14,037,662	297,362	970,000	1,267,362	14,335,024	970,000	15,305,024
District Courts	HB1002	HS	87,527,987	1,339,138	88,867,125	4,871,771	320,458	5,192,229	92,399,758	1,659,596	94,059,354
Judicial Conduct Commission	HB1002	HS	692,121	482,701	1,174,822	76,140		76,140	768,261	482,701	1,250,962
Subtotal Judicial Branch			<u>\$102,257,770</u>	<u>\$1,821,839</u>	<u>\$104,079,609</u>	<u>\$5,245,273</u>	<u>\$1,290,458</u>	<u>\$6,535,731</u>	<u>\$107,503,043</u>	<u>\$3,112,297</u>	<u>\$110,615,340</u>
Commission on Legal Counsel for Indigent	HB1022	HS	17,983,876	1,919,747	19,903,623	400,751	70,288	471,039	18,384,627	1,990,035	20,374,662
Retirement and Investment Office	SB2022	HS		5,340,054	5,340,054		9,529,110	9,529,110		14,869,164	14,869,164
Public Employees Retirement System	SB2023	HS		9,258,390	9,258,390		317,806	317,806		9,576,196	9,576,196
Ethics Commission	HB1521	HS				517,155		517,155	517,155		517,155
Total General Government			<u>\$314,567,384</u>	<u>\$233,627,568</u>	<u>\$548,194,952</u>	<u>\$24,349,804</u>	<u>\$195,998,696</u>	<u>\$220,348,500</u>	<u>\$338,917,188</u>	<u>\$429,626,264</u>	<u>\$768,543,452</u>
Department of Public Instruction	SB2013	HS	1,435,601,984	705,727,065	2,141,329,049	285,759,153	108,026,678	393,785,831	1,721,361,137	813,753,743	2,535,114,880
	SB2265	HS					3,800,000	3,800,000		3,800,000	3,800,000
Total Department of Public Instruction			<u>\$1,435,601,984</u>	<u>\$705,727,065</u>	<u>\$2,141,329,049</u>	<u>\$285,759,153</u>	<u>\$111,826,678</u>	<u>\$397,585,831</u>	<u>\$1,721,361,137</u>	<u>817,553,743.00</u>	<u>\$2,538,914,880</u>
University System Office	HB1003	HS	101,639,530	26,412,106	128,051,636	12,337,567	4,590,100	16,927,667	113,977,097	31,002,206	144,979,303

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Department of Trust Lands	HB1013	HS		\$7,881,273	\$7,881,273		\$2,577,128	\$2,577,128		\$10,458,401	\$10,458,401
Bismarck State College	HB1003	HS	\$30,600,597	72,991,998	103,592,595	\$467,630	(2,542,596)	(2,074,966)	\$31,068,227	70,449,402	101,517,629
Lake Region State College	HB1003	HS	12,700,623	24,111,092	36,811,715	244,657	4,220,172	4,464,829	12,945,280	28,331,264	41,276,544
Williston State College	HB1003	HS	8,360,503	19,855,598	28,216,101	1,707,240	4,210,581	5,917,821	10,067,743	24,066,179	34,133,922
University of North Dakota	HB1003	HS	140,096,090	728,870,450	868,966,540	10,183,779	170,538,829	180,722,608	150,279,869	899,409,279	1,049,689,148
	SB2297	HS					61,000,000	61,000,000		61,000,000	61,000,000
Total University of North Dakota			\$140,096,090	\$728,870,450	\$868,966,540	\$10,183,779	\$231,538,829	\$241,722,608	\$150,279,869	960,409,279.00	\$1,110,689,148
UND Medical Center	HB1003	HS	51,848,092	154,078,620	205,926,712	11,087,697	4,958,391	16,046,088	62,935,789	159,037,011	221,972,800
North Dakota State University	HB1003	HS	128,591,042	611,881,329	740,472,371	4,123,941	94,077,555	98,201,496	132,714,983	705,958,884	838,673,867
	SB2297	HS					83,200,000	83,200,000		83,200,000	83,200,000
Total North Dakota State University			\$128,591,042	\$611,881,329	\$740,472,371	\$4,123,941	\$177,277,555	\$181,401,496	\$132,714,983	789,158,884.00	\$921,873,867
State College of Science	HB1003	HS	35,089,376	57,605,613	92,694,989	1,452,646	3,591,545	5,044,191	36,542,022	61,197,158	97,739,180
Dickinson State University	HB1003	HS	17,806,843	29,737,827	47,544,670	786,220	1,376,906	2,163,126	18,593,063	31,114,733	49,707,796
	SB2297	HS					4,000,000	4,000,000		4,000,000	4,000,000
Total Dickinson State University			\$17,806,843	\$29,737,827	\$47,544,670	\$786,220	\$5,376,906	\$6,163,126	\$18,593,063	35,114,733.00	\$53,707,796
Mayville State University	HB1003	HS	14,249,605	30,307,148	44,556,753	2,171,011	1,830,841	4,001,852	16,420,616	32,137,989	48,558,605
Minot State University	HB1003	HS	39,750,979	62,058,916	101,809,895	145,714	2,614,686	2,760,400	39,896,693	64,673,602	104,570,295
Valley City State University	HB1003	HS	20,429,502	28,470,657	48,900,159	2,229,431	(1,878,565)	350,866	22,658,933	26,592,092	49,251,025
	SB2297	HS					30,000,000	30,000,000		30,000,000	30,000,000
Total Valley City State University			\$20,429,502	\$28,470,657	\$48,900,159	\$2,229,431	\$28,121,435	\$30,350,866	\$22,658,933	56,592,092.00	\$79,251,025
Dakota College at Bottineau	HB1003	HS	7,652,945	9,629,173	17,282,118	87,881	6,896,742	6,984,623	7,740,826	16,525,915	24,266,741
Forest Service	HB1003	HS	4,426,427	10,650,748	15,077,175	250,237	14,652	264,889	4,676,664	10,665,400	15,342,064
Subtotal Higher Education			\$613,242,154	\$1,866,661,275	\$2,479,903,429	\$47,275,651	\$472,699,839	\$519,975,490	\$660,517,805	\$2,339,361,114	\$2,999,878,919
State Library	SB2013	HS	5,618,301	2,247,560	7,865,861	163,118	126,801	289,919	5,781,419	2,374,361	8,155,780
School for the Deaf	SB2013	HS	7,488,526	2,465,444	9,953,970	40,324	234,914	275,238	7,528,850	2,700,358	10,229,208
Vision Services - School for the Blind	SB2013	HS	4,394,146	1,079,247	5,473,393	323,843	253,568	577,411	4,717,989	1,332,815	6,050,804

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Dept. of Career and Technical Education	HB1019	HS	\$29,306,283	\$9,616,666	\$38,922,949	\$10,758,705	\$5,086,455	\$15,845,160	\$40,064,988	\$14,703,121	\$54,768,109
Total Education			\$2,095,651,394	\$2,595,678,530	\$4,691,329,924	\$344,320,794	\$592,805,383	\$937,126,177	\$2,439,972,188	\$3,188,483,913	\$5,628,456,101
State Department of Health	HB1004	HS	32,750,309	115,278,152	148,028,461	3,610,281	8,641,081	12,251,362	36,360,590	123,919,233	160,279,823
Department of Environmental Quality	HB1024	HS	10,724,151	38,987,520	49,711,671	1,756,771	7,246,054	9,002,825	12,480,922	46,233,574	58,714,496
Veterans' Home	HB1007	HS	5,951,439	18,598,593	24,550,032	(272,115)	677,229	405,114	5,679,324	19,275,822	24,955,146
Indian Affairs Commission	HB1005	HS	1,112,111		1,112,111	(13,472)		(13,472)	1,098,639		1,098,639
Department of Veterans' Affairs	HB1025	HS	1,136,562	2,091,571	3,228,133	279,868	(714,414)	(434,546)	1,416,430	1,377,157	2,793,587
DHS - Management	SB2012	HS	57,120,407	85,679,558	142,799,965	7,569,867	18,127,188	25,697,055	64,690,274	103,806,746	168,497,020
DHS - Program/Policy	SB2012	HS	1,058,033,935	1,945,157,519	3,003,191,454	124,876,610	287,410,619	412,287,229	1,182,910,545	2,232,568,138	3,415,478,683
DHS - County Social Services Financing	SB2012	HS					173,700,000	173,700,000		173,700,000	173,700,000
DHS - Field Services	SB2012	HS	197,927,008	138,543,705	336,470,713	17,135,660	(4,458,085)	12,677,575	215,062,668	134,085,620	349,148,288
Subtotal Department of Human Services			\$1,313,081,350	\$2,169,380,782	\$3,482,462,132	\$149,582,137	\$474,779,722	\$624,361,859	\$1,462,663,487	\$2,644,160,504	\$4,106,823,991
Protection and Advocacy Project	SB2014	HS	2,958,999	3,488,601	6,447,600	353,566	505,534	859,100	3,312,565	3,994,135	7,306,700
Job Service North Dakota	HB1016	HS	445,793	54,899,156	55,344,949	(15,169)	10,356,414	10,341,245	430,624	65,255,570	65,686,194
Total Health and Welfare			\$1,368,160,714	\$2,402,724,375	\$3,770,885,089	\$155,281,867	\$501,491,620	\$656,773,487	\$1,523,442,581	\$2,904,215,995	\$4,427,658,576
Insurance Department	SB2010	HS		25,793,430	25,793,430		2,941,273	2,941,273		28,734,703	28,734,703
Industrial Commission	HB1014	HS	25,408,987	15,343,206	40,752,193	2,040,211	2,650,584	4,690,795	27,449,198	17,993,790	45,442,988
Labor Commissioner	SB2007	HS	2,303,986	439,916	2,743,902	91,183	40,765	131,948	2,395,169	480,681	2,875,850
Public Service Commission	SB2008	HS	6,630,762	11,985,016	18,615,778	84,166	623,460	707,626	6,714,928	12,608,476	19,323,404
Aeronautics Commission	HB1006	HS	900,000	9,985,412	10,885,412	(400,000)	38,845,670	38,445,670	500,000	48,831,082	49,331,082
Department of Financial Institutions	HB1008	HS		8,409,912	8,409,912		725,960	725,960		9,135,872	9,135,872
Securities Department	SB2011	HS	2,184,714	170,000	2,354,714	(2,184,714)	2,587,119	402,405		2,757,119	2,757,119
Bank of North Dakota	HB1014	HS		59,299,204	59,299,204		5,058,595	5,058,595		64,357,799	64,357,799
Housing Finance Agency	HB1014	HS		44,530,239	44,530,239	7,500,000	2,891,652	10,391,652	7,500,000	47,421,891	54,921,891
Mill and Elevator	HB1014	HS		68,213,519	68,213,519		8,781,305	8,781,305		76,994,824	76,994,824
Workforce Safety and Insurance	SB2021	HS		63,473,062	63,473,062		5,274,780	5,274,780		68,747,842	68,747,842
Total Regulatory Agencies			\$37,428,449	\$307,642,916	\$345,071,365	\$7,130,846	\$70,421,163	\$77,552,009	\$44,559,295	\$378,064,079	\$422,623,374

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Highway Patrol	HB1011	HS	\$42,527,428	\$14,703,278	\$57,230,706	\$1,767,977	\$2,495,420	\$4,263,397	\$44,295,405	\$17,198,698	\$61,494,103
Department of Corrections and Rehab.	HB1015	HS	214,336,704	37,161,253	251,497,957	15,341,372	4,794,636	20,136,008	229,678,076	41,955,889	271,633,965
Adjutant General	SB2016	HS	16,436,554	65,174,778	81,611,332	2,011,260	(10,360,121)	(8,348,861)	18,447,814	54,814,657	73,262,471
	SB2195	HS				175,000		175,000	175,000		175,000
Total Adjutant General			<u>\$16,436,554</u>	<u>\$65,174,778</u>	<u>\$81,611,332</u>	<u>\$2,186,260</u>	<u>(\$10,360,121)</u>	<u>(\$8,173,861)</u>	<u>\$18,622,814</u>	<u>54,814,657.00</u>	<u>\$73,437,471</u>
Department of Emergency Services	SB2016	HS	9,449,868	78,424,702	87,874,570	(501,485)	(12,754,317)	(13,255,802)	8,948,383	65,670,385	74,618,768
Total Public Safety			<u>\$282,750,554</u>	<u>\$195,464,011</u>	<u>\$478,214,565</u>	<u>\$18,794,124</u>	<u>(\$15,824,382)</u>	<u>\$2,969,742</u>	<u>\$301,544,678</u>	<u>\$179,639,629</u>	<u>\$481,184,307</u>
Department of Commerce	HB1018	HS	30,342,680	58,283,906	88,626,586	9,649,041	139,387	9,788,428	39,991,721	58,423,293	98,415,014
	SB2265	HS				200,000		200,000	200,000		200,000
Total Department of Commerce			<u>\$30,342,680</u>	<u>\$58,283,906</u>	<u>\$88,626,586</u>	<u>\$9,849,041</u>	<u>\$139,387</u>	<u>\$9,988,428</u>	<u>\$40,191,721</u>	<u>58,423,293.00</u>	<u>\$98,615,014</u>
Department of Agriculture	HB1383	HS					5,000,000	5,000,000		5,000,000	5,000,000
	SB2009	HS	9,109,101	21,087,676	30,196,777	1,801,328	4,234,730	6,036,058	10,910,429	25,322,406	36,232,835
Total Department of Agriculture			<u>\$9,109,101</u>	<u>\$21,087,676</u>	<u>\$30,196,777</u>	<u>\$1,801,328</u>	<u>\$9,234,730</u>	<u>\$11,036,058</u>	<u>\$10,910,429</u>	<u>30,322,406.00</u>	<u>\$41,232,835</u>
Transportation Institute	HB1020	HS	3,443,174	18,617,068	22,060,242	953,155	278,826	1,231,981	4,396,329	18,895,894	23,292,223
Branch Research Centers	HB1020	HS	17,155,257	20,281,691	37,436,948	1,045,769	318,697	1,364,466	18,201,026	20,600,388	38,801,414
NDSU Extension Service	HB1020	HS	25,633,320	26,646,689	52,280,009	2,076,346	1,131,470	3,207,816	27,709,666	27,778,159	55,487,825
Northern Crops Institute	HB1020	HS	1,886,891	1,755,830	3,642,721	56,919	140,387	197,306	1,943,810	1,896,217	3,840,027
Main Research Center	HB1020	HS	49,557,415	59,084,828	108,642,243	3,859,911	(1,141,588)	2,718,323	53,417,326	57,943,240	111,360,566
Agronomy Seed Farm	HB1020	HS		1,536,129	1,536,129		29,846	29,846		1,565,975	1,565,975
State Fair Association	HB1009	HS	515,665		515,665	27,168		27,168	542,833		542,833
Racing Commission	HB1023	HS	379,621	162,557	542,178	19,451	3,408	22,859	399,072	165,965	565,037
Total Agriculture and Economic Development			<u>\$138,023,124</u>	<u>\$207,456,374</u>	<u>\$345,479,498</u>	<u>\$19,689,088</u>	<u>\$10,135,163</u>	<u>\$29,824,251</u>	<u>\$157,712,212</u>	<u>\$217,591,537</u>	<u>\$375,303,749</u>
State Historical Society	SB2018	HS	16,673,644	3,155,795	19,829,439	2,142,047	123,457	2,265,504	18,815,691	3,279,252	22,094,943
	SB2146	HS				150,000		150,000	150,000		150,000
Total State Historical Society			<u>\$16,673,644</u>	<u>\$3,155,795</u>	<u>\$19,829,439</u>	<u>\$2,292,047</u>	<u>\$123,457</u>	<u>\$2,415,504</u>	<u>\$18,965,691</u>	<u>3,279,252.00</u>	<u>\$22,244,943</u>
Council on the Arts	HB1010	HS	1,564,876	1,786,922	3,351,798	41,328	(48,000)	(6,672)	1,606,204	1,738,922	3,345,126

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Game and Fish Department	SB2017	HS		\$83,227,498	\$83,227,498		\$576,134	\$576,134		\$83,803,632	\$83,803,632
	SB2293	HS					1,500,000	1,500,000		1,500,000	1,500,000
Total Game and Fish Department			\$0	\$83,227,498	\$83,227,498	\$0	\$2,076,134	\$2,076,134	\$0	85,303,632.00	\$85,303,632
Parks and Recreation Department	SB2019	HS	\$14,654,276	17,751,580	32,405,856	(\$311,147)	10,940,273	10,629,126	\$14,343,129	28,691,853	43,034,982
State Water Commission	SB2020	HS		647,173,475	647,173,475		320,980,616	320,980,616		968,154,091	968,154,091
Total Recreation and Natural Resources			\$32,892,796	\$753,095,270	\$785,988,066	\$2,022,228	\$334,072,480	\$336,094,708	\$34,915,024	\$1,087,167,750	\$1,122,082,774
Department of Transportation	HB1012	HS		1,269,489,868	1,269,489,868	2,500,000	192,755,536	195,255,536	2,500,000	1,462,245,404	1,464,745,404
Total Transportation			\$0	\$1,269,489,868	\$1,269,489,868	\$2,500,000	\$192,755,536	\$195,255,536	\$2,500,000	\$1,462,245,404	\$1,464,745,404
Grand Total			\$4,269,474,415	\$7,965,178,912	\$12,234,653,327	\$574,088,751	\$1,881,855,659	\$2,455,944,410	\$4,843,563,166	\$9,847,034,571	\$14,690,597,737