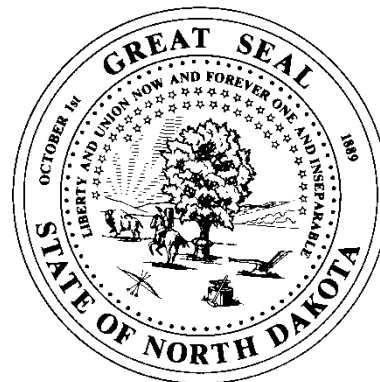


# **67<sup>TH</sup> LEGISLATIVE ASSEMBLY**

# **STATE BUDGET ACTIONS SUPPLEMENT**

# **FOR THE 2021-23 BIENNIUM**

**(Reflecting Legislative Actions from the November 2021 Special Session)**



**LEGISLATIVE COUNCIL**  
**STATE CAPITOL**  
**BISMARCK, NORTH DAKOTA**  
**DECEMBER 2021**

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This report is a supplement to the 67<sup>th</sup> Legislative Assembly's State Budget Actions report for the 2021-23 biennium prepared in June 2021. It contains information on actions by the Legislative Assembly during its November 2021 special legislative session affecting the 2021-23 biennium state budget. Also included are an analysis of full-time equivalent (FTE) positions, graphs and other information regarding general fund revenues and appropriations, and information regarding historic comparisons of state spending.

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# EXECUTIVE SUMMARY

## GENERAL FUND BUDGET SUMMARY

	2021-23 Biennium - Budget Status		
	Legislative Budget (Regular Session)	2021 Special Session	Increase (Decrease)
Beginning balance <sup>1</sup>	\$710,259,973	\$1,122,353,345	\$412,093,372
2021-23 estimated revenues	4,346,281,995	4,346,281,995	0
2021 special session adjustments			
HB 1509 - Charitable gaming tax <sup>2</sup>		(260,672)	(260,672)
HB 1515 - Individual income tax <sup>3</sup>		(211,000,000)	(211,000,000)
SB 2351 - Individual income tax <sup>4</sup>		(14,600,000)	(14,600,000)
Total revenue available	\$5,056,541,968	\$5,242,774,668	\$186,232,700
Original 2021-23 appropriations	4,992,957,330	4,992,957,330	0
Recognition of contingent appropriation - HB 1015 <sup>1</sup>		17,500,000	17,500,000
Estimated ending balance - June 30, 2023	<b>\$63,584,638</b>	<b>\$232,317,338</b>	<b>\$168,732,700</b>

<sup>1</sup>The actual July 1, 2021, general fund balance increase of \$412.1 million relates to additional 2019-21 general fund revenue primarily from sales tax, individual income tax, and corporate income tax; legacy fund earnings transferred to the general fund; and other adjustments, including unspent 2019-21 biennium appropriation authority (turnback). Due to the excess June 30, 2021, general fund balance, the contingency of an appropriation of \$17.5 million to the Bank of North Dakota to repay the remainder of a loan associated with the Theodore Roosevelt Presidential Library and Museum endowment fund was met.

<sup>2</sup>House Bill No. 1509 decreases the charitable gaming tax collections related to an adjustment to the taxation of raffles.

<sup>3</sup>House Bill No. 1515 decreases the individual income tax collections related to an income tax credit for tax years 2021 and 2022.

<sup>4</sup>Senate Bill No. 2351 decreases the individual income tax collections related to an exemption for Social Security benefits.

## TOTAL APPROPRIATIONS SUMMARY

	2019-21 Legislative Appropriations	2021-23 Original Appropriations	2021-23 Contingent Appropriation <sup>1</sup>	2021-23 Special Session Appropriations <sup>2</sup>	2021-23 Total Appropriations	Total 2021-23 Appropriations Increase (Decrease) From 2019-21 Legislative Appropriations	Total 2021-23 Appropriations Percentage Increase (Decrease) From 2019-21 Legislative Appropriations
General fund	\$4,965,103,166	\$4,992,957,330	\$17,500,000	\$0	\$5,010,457,330	\$45,354,164	0.9%
Special funds	11,931,090,242	11,943,388,235	0	892,849,932	12,836,238,167	905,147,925	7.6%
Total	\$16,896,193,408	\$16,936,345,565	\$17,500,000	\$892,849,932	\$17,846,695,497	\$950,502,089	5.6%

<sup>1</sup>The actual July 1, 2021, general fund balance exceeded the legislative estimate by \$412.1 million. House Bill No. 1015 (2021) provided a \$17.5 million general fund appropriation to the Bank of North Dakota to repay the remainder of the loan associated with the Theodore Roosevelt Presidential Library and Museum endowment fund contingent on the actual July 1, 2021, general fund balance exceeding the legislative estimate by at least \$17.5 million. Because the contingency was met, the appropriation is effective.

<sup>2</sup>The following is a summary of appropriations approved during the November 2021 special legislative session:

Bill No. - Agency - Description	General Fund	Other Funds	Total	FTE Positions
<b>House Bill No. 1505</b>				
Information Technology Department - Broadband infrastructure grants	\$0	\$45,000,000	\$45,000,000	0.00
Department of Career and Technical Education - Statewide area career center initiative grant program	0	18,276,228	18,276,228	0.00
Department of Human Services - Payroll expenses	0	4,400,000	4,400,000	0.00
Department of Corrections and Rehabilitation - Payroll expenses	0	7,000,000	7,000,000	0.00
Adjutant General - Payroll expenses	0	1,000,000	1,000,000	0.00

Bill No. - Agency - Description	General Fund	Other Funds	Total	FTE Positions
Department of Transportation - Road and bridge projects	0	135,000,000	135,000,000	0.00
Total - House Bill No. 1505	\$0	\$210,676,228	\$210,676,228	0.00
<b>House Bill No. 1506</b>				
State Treasurer - Local fiscal relief allocations	\$0	\$3,014,975	\$3,014,975	0.00
Attorney General - Salary equity increases	0	537,297	537,297	0.00
Retirement and Investment Office - FTE positions	0	1,806,862	1,806,862	6.00
Department of Public Instruction - Information technology project upgrades	0	10,100,000	10,100,000	0.00
Department of Human Services - FTE positions	0	0	0	16.00
Department of Human Services - Federal medical assistance percentage adjustments	0	79,600,000	79,600,000	0.00
Department of Human Services - Medicaid postpartum coverage	0	600,000	600,000	0.00
Department of Human Services - Lifespan respite care program	0	386,690	386,690	0.00
Department of Human Services - Vulnerable adult protection services program	0	1,936,350	1,936,350	0.00
Department of Human Services - Supplemental nutrition assistance program verification database	0	239,558	239,558	0.00
Department of Human Services - Children and Family Services transition program	0	1,168,347	1,168,347	0.00
Department of Human Services - State Hospital	0	200,000	200,000	0.00
Department of Human Services - Money follows the person capacity program	0	5,000,000	5,000,000	0.00
Department of Human Services - Randolph Sheppard vocational rehabilitation program	0	22,663	22,663	0.00
Department of Human Services - Free through recovery program	0	3,300,000	3,300,000	0.00
Bank of North Dakota - Salaries and wages	0	1,025,369	1,025,369	0.00
Department of Commerce - Workforce community services program	0	1,074,888	1,074,888	0.00
Department of Commerce - Community development planning grant program	0	1,000,000	1,000,000	0.00
Department of Commerce - Workforce innovation network grant program	0	100,000	100,000	0.00
Total - House Bill No. 1506	\$0	\$111,112,999	\$111,112,999	22.00
<b>Senate Bill No. 2345</b>				
Office of Management and Budget - Critical maintenance projects	\$0	\$10,000,000	\$10,000,000	0.00
Office of Management and Budget - Legislative chambers and Brynhild Haugland Room improvements	0	7,000,000	7,000,000	0.00
Office of Management and Budget - Rugby hospital grant	0	1,000,000	1,000,000	0.00
Information Technology Department - North Dakota Stockmen's Association grant for brand inspection program	0	401,000	401,000	0.00
Attorney General - Missing persons database	0	300,000	300,000	0.00
Attorney General - Prosecuting case management system	0	1,000,000	1,000,000	0.00
Attorney General - Charitable gaming tax information technology adjustments	0	50,000	50,000	0.00
Office of Administrative Hearings - Web-based document management system	0	20,000	20,000	0.00
Judicial branch - Supreme Court docket system replacement	0	2,020,000	2,020,000	0.00
North Dakota University System office - Dakota Digital Academy	0	475,000	475,000	0.00
Bismarck State College - Polytechnic building and transition	0	38,000,000	38,000,000	0.00
University of North Dakota - Merrifield Hall renovation	0	50,000,000	50,000,000	0.00
University of North Dakota - Space education and research initiative	0	10,000,000	10,000,000	0.00
University of North Dakota School of Medicine and Health Sciences - Hyperbaric oxygen therapy	0	2,104,121	2,104,121	0.00
North Dakota State University - High-performance computing	0	1,600,000	1,600,000	0.00
Minot State University - Hartnett Hall renovation	0	25,000,000	25,000,000	0.00
State Department of Health - Public health laboratory project	0	15,000,000	15,000,000	0.00
Department of Veterans' Affairs - Fisher House grant	0	500,000	500,000	0.00

<b>Bill No. - Agency - Description</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>	<b>FTE Positions</b>
Department of Veterans' Affairs - Veterans' medical transportation	0	147,000	147,000	0.00
Department of Human Services - Developmental disabilities services retention bonuses	0	2,500,000	2,500,000	0.00
Department of Human Services - Long-term care facility grants	0	25,000,000	25,000,000	0.00
Department of Human Services - State Hospital nurse retention	0	350,000	350,000	0.00
Department of Human Services - Projects, grants, and services	0	29,000,000	29,000,000	0.00
Department of Human Services - Alternatives-to-abortion services grants	0	1,500,000	1,500,000	0.00
Industrial Commission - Pipeline infrastructure grants	0	150,000,000	150,000,000	0.00
Industrial Commission - Abandoned oil well conversion	0	3,200,000	3,200,000	0.00
Industrial Commission - Hydrogen development grants	0	20,000,000	20,000,000	0.00
Aeronautics Commission - Airport grants	0	5,000,000	5,000,000	0.00
Bank of North Dakota - Fuel production facility incentive program	0	21,000,000	21,000,000	0.00
Highway Patrol - Radios	0	2,612,000	2,612,000	0.00
Department of Corrections and Rehabilitation - Radios	0	2,057,384	2,057,384	0.00
Department of Corrections and Rehabilitation - Stipends to county jails	0	4,800,000	4,800,000	0.00
Department of Corrections and Rehabilitation - Free through recovery program	0	2,995,200	2,995,200	0.00
Adjutant General - State active-duty software replacement	0	450,000	450,000	0.00
Adjutant General - Camp Grafton housing	0	2,000,000	2,000,000	0.00
Department of Commerce - North Dakota Development Fund	0	5,000,000	5,000,000	0.00
Department of Commerce - Autonomous agriculture matching grants	0	10,000,000	10,000,000	0.00
Department of Commerce - Workforce development incentive program	0	15,000,000	15,000,000	0.00
Department of Commerce - Technical skills training and workforce innovation grant programs	0	5,000,000	5,000,000	0.00
North Dakota State University Main Research Center - One-time projects	0	8,029,000	8,029,000	0.00
State Historical Society - Essential infrastructure	0	950,000	950,000	0.00
Parks and Recreation Department - Deferred maintenance and capital projects	0	10,000,000	10,000,000	0.00
Parks and Recreation Department - Local park district grants	0	5,000,000	5,000,000	0.00
Department of Water Resources - Water infrastructure projects	0	75,000,000	75,000,000	0.00
Total - Senate Bill No. 2345	\$0	\$571,060,705	\$571,060,705	0.00
Grand total	\$0	\$892,849,932	\$892,849,932	22.00

### FEDERAL COVID-19 FUNDING

During the 2021 regular legislative session, the Legislative Assembly appropriated \$3,314,048,631 of federal COVID-19 relief funding, as detailed in the June 2021 State Budget Actions report. During its November 2021 special legislative session, the Legislative Assembly appropriated an additional \$649,851,908, changed the funding source for \$36,500,000, and designated funding from the federal State Fiscal Recovery Fund as the source for \$317,000,000 of previously appropriated funds to provide a total appropriation of federal COVID-19 relief funding of \$3,963,900,539. The federal government, through the American Rescue Plan Act, made available \$1,007,502,515 to the State Fiscal Recovery Fund and \$113,276,228 under the federal Coronavirus Capital Projects Fund. From the State Fiscal Recovery Fund, the Legislative Assembly has appropriated \$944,634,705, leaving \$62,867,810 available for future appropriations. The Legislative Assembly appropriated the entire amount available under the Coronavirus Capital Projects Fund.

### FTE POSITIONS

	2019-21 Biennium Authorized Number	Original 2021-23 Biennium Authorized Number	2021-23 Special Session Adjustments	Revised 2021-23 Biennium Authorized Number	2021-23 Biennium Increase (Decrease) From 2019-21 Biennium
FTE positions	15,805.77	15,793.33	22.00 <sup>1</sup>	15,815.33	9.56

<sup>1</sup>The FTE positions increase includes 6 new FTE positions for the Retirement and Investment Office and 16 new FTE positions for the Department of Human Services.

### CAPITAL CONSTRUCTION

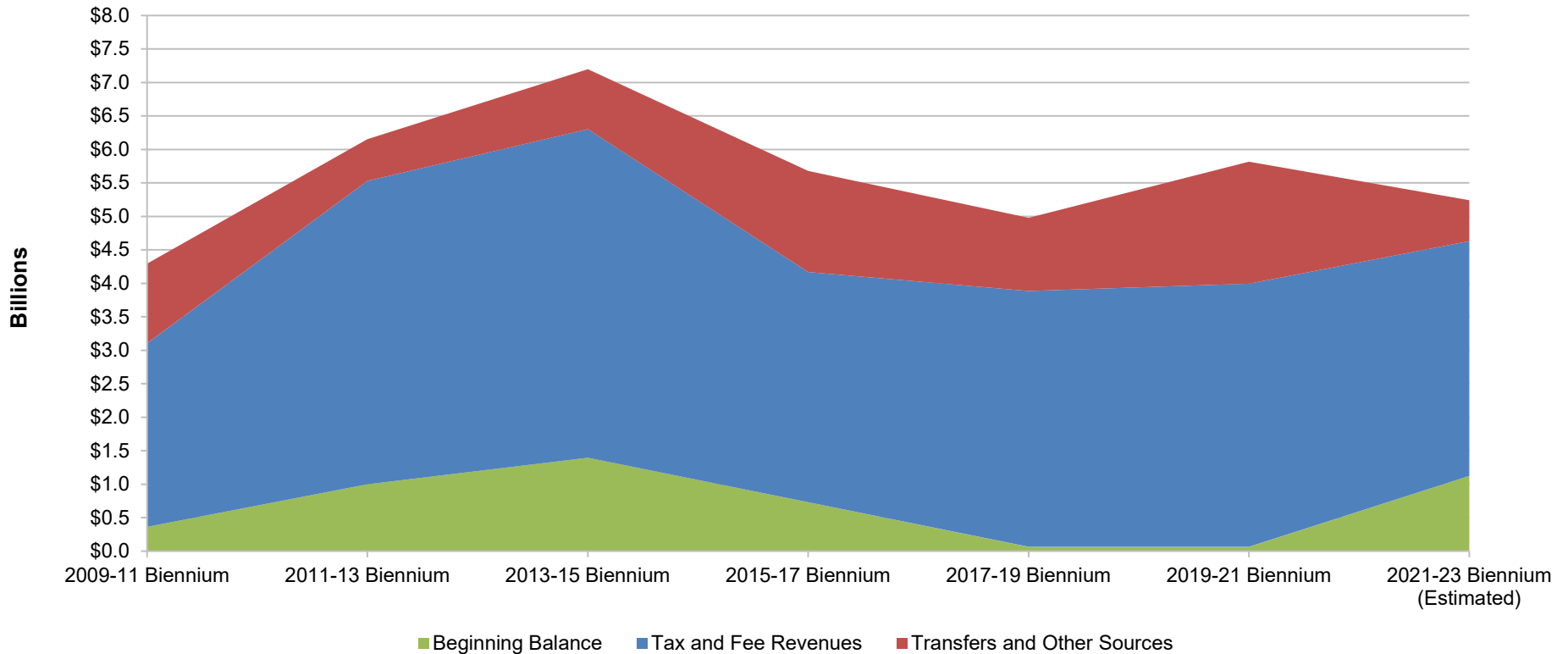
The Legislative Assembly provided the following appropriations for capital projects for the 2021-23 biennium:

	2021 Regular Legislative Session	2021 Special Legislative Session	Total
Major new capital construction	\$192,045,000	\$156,305,228	\$348,350,228
Extraordinary repairs	40,410,668	27,950,000	68,360,668
Department of Transportation - Road funding	1,789,450,000	18,000,000	1,807,450,000
Water projects	912,394,712	75,000,000	987,394,712
Institutions of higher education special assessments	246,230		246,230
State agency special assessments	514,740		514,740
Payments in lieu of taxes	1,546,906		1,546,906
Other bond payments	21,617,426		21,617,426
<b>Total appropriations</b>	<b>\$2,958,225,682</b>	<b>\$277,255,228</b>	<b>\$3,235,480,910</b>

# GENERAL FUND REVENUE SUMMARY

## TOTAL GENERAL FUND REVENUES

Based on the November 2021 revised legislative estimate, total 2021-23 biennium general fund revenues, including the beginning balance, tax and fee revenues, and transfers, are estimated to be \$5,242.8 million, which is \$186.3 million, or 3.7 percent, more than the May 2021 legislative revenue forecast of \$5,056.5 million. Based on the November 2021 revised legislative estimate, total 2021-23 biennium general fund revenues, including the beginning balance, tax and fee revenues, and transfers, are \$574.1 million, or 9.9 percent, less than the total 2019-21 biennium general fund revenues of \$5,816.9 million.



	Actual						Estimated
	2009-11 Biennium	2011-13 Biennium	2013-15 Biennium	2015-17 Biennium	2017-19 Biennium	2019-21 Biennium	2021-23 Biennium
Beginning balance	\$361,843,514	\$996,832,711	\$1,396,059,186	\$729,529,389	\$65,000,000	\$65,000,000	\$1,122,353,345
Tax and fee revenues	2,742,612,281	4,530,367,522	4,906,838,449	3,437,604,096	3,818,087,697	3,931,123,045	3,508,447,579
Transfers and other sources	1,190,082,508	625,487,038	894,959,058	1,511,601,317	1,095,360,965	1,820,781,277	611,973,744
<b>Total</b>	<b>\$4,294,538,303</b>	<b>\$6,152,687,271</b>	<b>\$7,197,856,693</b>	<b>\$5,678,734,802</b>	<b>\$4,978,448,662</b>	<b>\$5,816,904,322</b>	<b>\$5,242,774,668</b>

## GENERAL FUND BEGINNING BALANCE

The November 2021 legislative estimate for the 2021-23 biennium reflects the actual July 1, 2021, beginning balance of \$1,122,353,345, which is \$412,093,372 more than the May 2021 legislative estimate of \$710,259,973.



## GENERAL FUND TAX AND FEE REVENUES

Based on final legislative action in the November 2021 special legislative session, **2021-23 biennium estimated general fund tax and fee revenues total \$3,508.4 million**, which is \$225.9 million, or 6 percent, less than the May 2021 legislative revenue forecast of \$3,734.3 million. Compared to the 2019-21 biennium general fund tax and fee revenues, 2021-23 biennium estimated general fund tax and fee revenues reflect a decrease of \$422.7 million, or 10.8 percent.

In the November 2021 special legislative session, the Legislative Assembly approved the following bills related to tax and fee revenues:

### Individual income tax collections

- House Bill No. 1515 provides an income tax credit for tax years 2021 and 2022 resulting in an estimated **decrease of \$211 million** in tax collections.
- Senate Bill No. 2351 provides an income tax exemption for Social Security benefits resulting in an estimated **decrease of \$14.6 million** in tax collections.

### Gaming tax collections

- House Bill No. 1509 adjusts the charitable gaming tax structure for raffles resulting in an estimated **decrease of \$260,672** in tax collections.

## TRANSFERS AND OTHER SOURCES OF REVENUE TO THE GENERAL FUND

During the November 2021 special legislative session, the Legislative Assembly did not approve any changes to transfers and other sources of revenue to the general fund.

## COMPARISON OF ONGOING AND ONE-TIME GENERAL FUND REVENUES 2021-23 Biennium

Based on final legislative action in the November 2021 special legislative session, 2021-23 biennium estimated general fund revenues total \$5,242.8 million, including ongoing general fund revenue of \$3,710.4 million and one-time general fund revenue of \$1,532.4 million.

Ongoing general fund revenues for the 2021-23 biennium include general fund tax and fee revenues (\$3,508.4 million) and transfers from Bank of North Dakota profits (\$140 million), Mill and Elevator Association profits (\$15.5 million), the lottery (\$14.6 million), the gas tax administration (\$1.9 million), and budget stabilization fund interest (\$30 million).

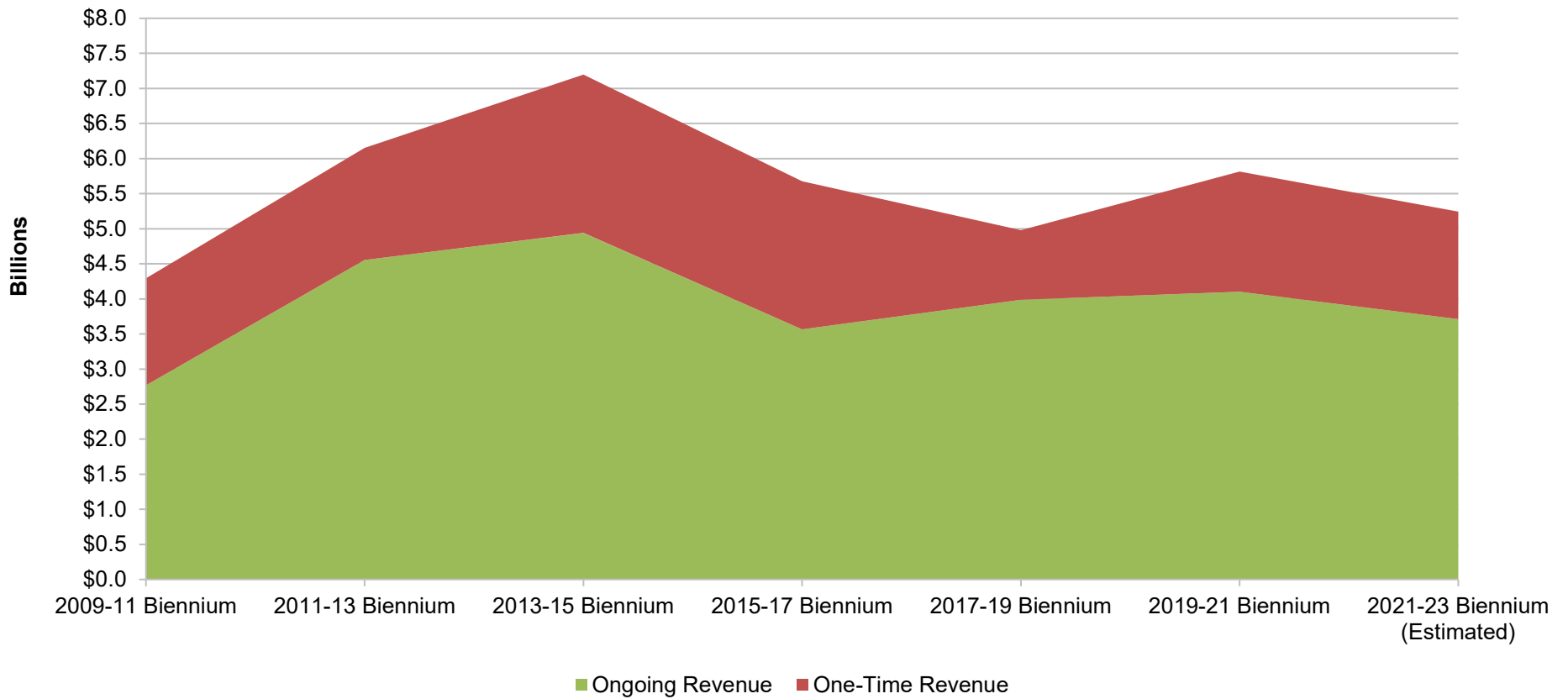
One-time general fund revenues for the 2021-23 biennium include the beginning balance (\$1,122.4 million) and a transfer from the strategic investment and improvements fund (\$410 million).

## 2019-21 Biennium

The 2019-21 biennium general fund revenues total \$5,816.9 million, including ongoing general fund revenue of \$4,101.3 million and one-time general fund revenue of \$1,715.6 million.

Ongoing general fund revenues for the 2019-21 biennium include general fund tax and fee revenues (\$3,931.2 million) and transfers from Bank of North Dakota profits (\$140 million), Mill and Elevator Association profits (\$11.8 million), the lottery (\$10.4 million), the gas tax administration (\$2 million), and budget stabilization fund interest (\$5.9 million).

One-time general fund revenues for the 2019-21 biennium include the beginning balance (\$65 million) and transfers from the strategic investment and improvements fund (\$764.4 million), tax relief fund (\$8.6 million), Research North Dakota fund (\$0.4 million), legacy fund earnings (\$871.7 million), and other miscellaneous sources (\$5.5 million).



	Actual						Estimated
	2009-11 Biennium	2011-13 Biennium	2013-15 Biennium	2015-17 Biennium	2017-19 Biennium	2019-21 Biennium	2021-23 Biennium
Ongoing revenue	\$2,768,202,549	\$4,555,601,444	\$4,939,793,354	\$3,564,466,088	\$3,987,788,798	\$4,101,276,201	\$3,710,421,323
One-time revenues	1,526,335,754	1,597,085,827	2,258,063,339	2,114,268,714	990,659,864	1,715,628,121	1,532,353,345
<b>Total</b>	<b>\$4,294,538,303</b>	<b>\$6,152,687,271</b>	<b>\$7,197,856,693</b>	<b>\$5,678,734,802</b>	<b>\$4,978,448,662</b>	<b>\$5,816,904,322</b>	<b>\$5,242,774,668</b>

**GENERAL FUND REVENUES FROM THE 2015-17 BIENNIUM TO THE 2021-23 BIENNIUM**

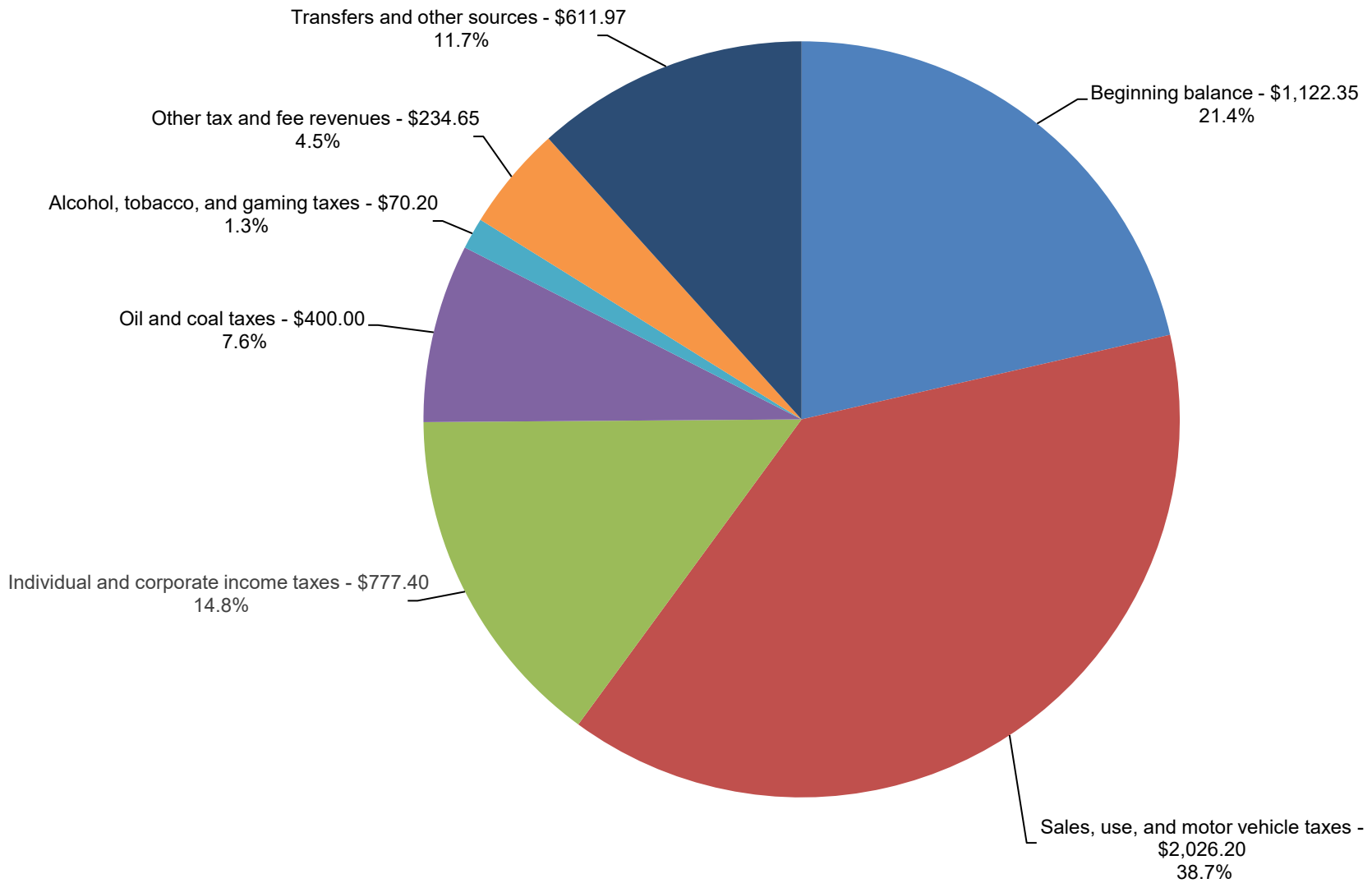
	Actual			Estimated	2021-23 Biennium Increase (Decrease) Compared to the 2019-21 Biennium	
	2015-17 Biennium	2017-19 Biennium	2019-21 Biennium	2021-23 Biennium <sup>1</sup>	Amount	Percentage
	<b>Beginning balance</b>	<b>\$729,529,389</b>	<b>\$65,000,000</b>	<b>\$65,000,000</b>	<b>\$1,122,353,345</b>	<b>\$1,057,353,345</b>
<b>Tax and fee revenues</b>						
Sales and use tax	\$1,717,867,835	\$1,786,479,717	\$1,823,991,775	\$1,765,334,000	(\$58,657,775)	(3.2%)
Motor vehicle excise tax	221,784,455	239,039,038	259,690,121	260,864,000	1,173,879	0.5%
Individual income tax	666,659,667 <sup>2</sup>	778,054,899 <sup>2</sup>	817,553,868 <sup>2</sup>	570,400,000 <sup>2</sup>	(247,153,868)	(30.2%)
Corporate income tax	166,806,391 <sup>3</sup>	240,106,623 <sup>3</sup>	238,409,986 <sup>3</sup>	207,000,000 <sup>3</sup>	(31,409,986)	(13.2%)
Oil and gas taxes	300,000,000 <sup>4</sup>	400,000,000 <sup>4</sup>	400,000,000 <sup>4</sup>	400,000,000 <sup>4</sup>	0	0.0%
Coal conversion tax	43,669,236	44,572,709	42,665,908	0	(42,665,908)	(100.0%)
Cigarette and tobacco tax	56,398,692	52,381,863	49,907,878	43,775,200	(6,132,678)	(12.3%)
Wholesale liquor tax	17,897,487	17,768,453	18,727,698	16,932,000	(1,795,698)	(9.6%)
Gaming tax	6,722,715	9,156,498	30,860,614	9,492,920 <sup>5</sup>	(21,367,694)	(69.2%)
Insurance premium tax	110,725,700	115,544,049	102,357,095	101,573,801	(783,294)	(0.8%)
Financial institutions/Business privilege tax	1,309,357 <sup>6</sup>	0 <sup>6</sup>	0 <sup>6</sup>	0 <sup>6</sup>	0	N/A
Departmental collections	83,175,546	81,466,893	89,199,565	78,075,658	(11,123,907)	(12.5%)
Interest income	15,547,723	11,319,365	16,595,489	20,000,000	3,404,511	20.5%
Mineral leasing fees	29,039,292	42,197,590	41,163,048	35,000,000	(6,163,048)	(15.0%)
<b>Total tax and fee revenues</b>	<b>\$3,437,604,096</b>	<b>\$3,818,087,697</b>	<b>\$3,931,123,045</b>	<b>\$3,508,447,579</b>	<b>(\$422,675,466)</b>	<b>(10.8%)</b>
<b>Transfers and other sources</b>						
Transfer - Bank of North Dakota profits	\$100,000,000 <sup>7</sup>	\$140,000,000 <sup>7</sup>	\$140,000,000 <sup>7</sup>	\$140,000,000 <sup>7</sup>	\$0	0.0%
Transfer - Mill and Elevator Association profits	9,051,496 <sup>8</sup>	17,677,472 <sup>8</sup>	11,817,493 <sup>8</sup>	15,500,000 <sup>8</sup>	3,682,507	31.2%
Transfer - Lottery	15,780,000	15,900,000	10,400,000	14,600,000	4,200,000	40.4%
Transfer - Gas tax administration	2,030,496	2,016,120	1,991,418	1,873,744	(117,674)	(5.9%)
Transfer - Budget stabilization fund (Interest)	0	0	5,944,245	30,000,000	24,055,755	404.7%
Transfer - Legacy fund	0	455,263,216 <sup>9</sup>	871,687,384 <sup>9</sup>	0 <sup>9</sup>	(871,687,384)	(100.0%)
Transfer - Strategic investment and improvements fund	155,000,000 <sup>10</sup>	248,000,000 <sup>10</sup>	764,400,000 <sup>10</sup>	410,000,000 <sup>10</sup>	(354,400,000)	(46.4%)
Transfer - Tax relief fund	657,000,000	183,000,000	8,600,000	0	(8,600,000)	(100.0%)
Transfer - Budget stabilization fund	572,485,454	0	0	0	0	N/A
Transfer - Research North Dakota fund	0	4,000,000 <sup>11</sup>	422,544 <sup>11</sup>	0	(422,544)	(100.0%)
Transfer - Insurance tax distribution fund	0	475,000 <sup>12</sup>	0	0	0	N/A
Transfer - Other	253,871	1,154,157	5,518,193	0	(5,518,193)	(100.0%)
Other - Political subdivision oil tax distributions	0	2,875,000 <sup>13</sup>	0	0	0	N/A
Other - Western Area Water Supply Authority loan refinance	0	25,000,000 <sup>14</sup>	0	0	0	N/A
<b>Total transfers and other sources</b>	<b>\$1,511,601,317</b>	<b>\$1,095,360,965</b>	<b>\$1,820,781,277</b>	<b>\$611,973,744</b>	<b>(\$1,208,807,533)</b>	<b>(66.4%)</b>
<b>Total general fund revenues</b>	<b>\$5,678,734,802</b>	<b>\$4,978,448,662</b>	<b>\$5,816,904,322</b>	<b>\$5,242,774,668</b>	<b>(\$574,129,654)</b>	<b>(9.9%)</b>

<sup>1</sup> The amounts shown for the 2021-23 biennium reflect the November 2021 legislative estimate.

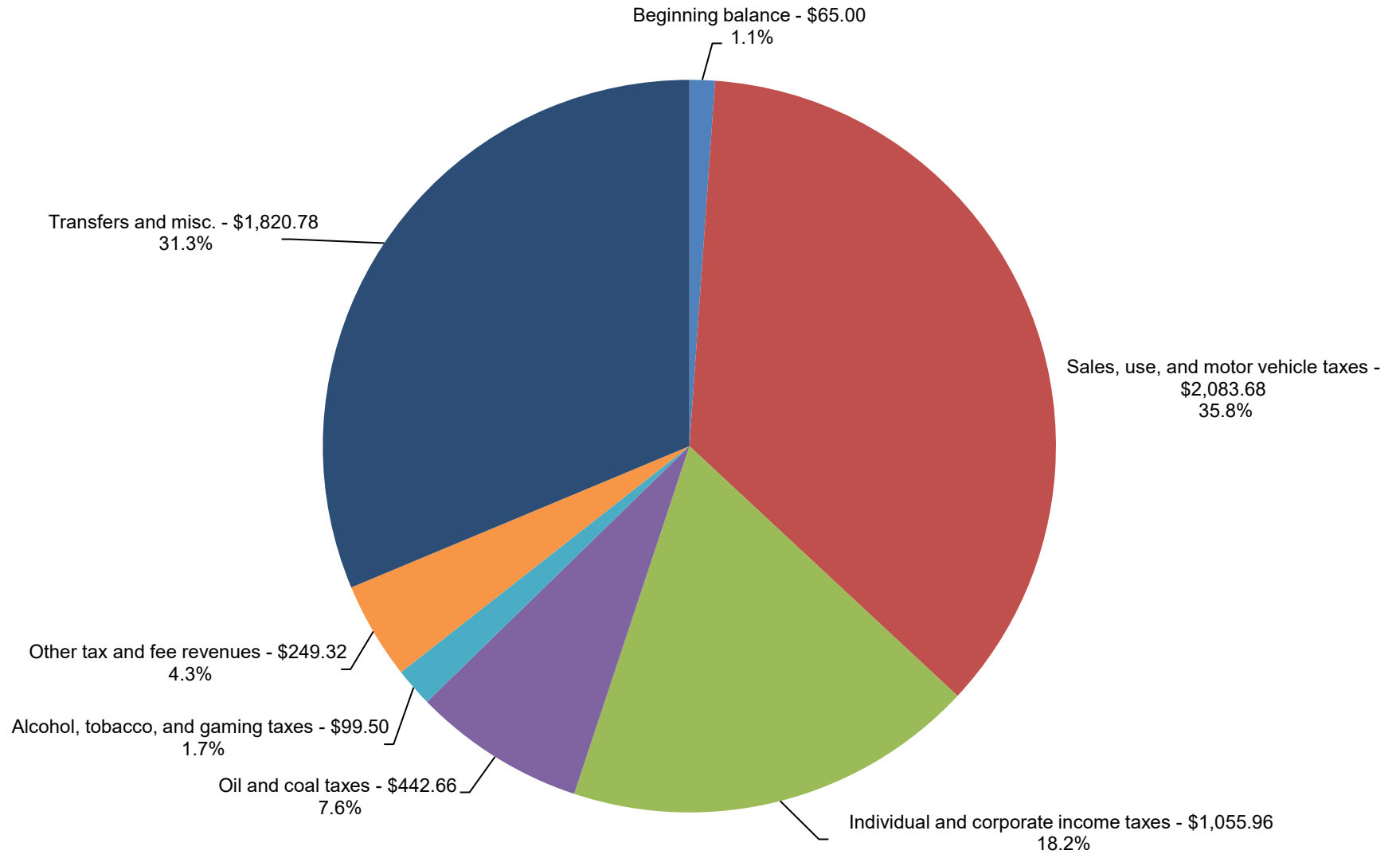
<sup>2</sup> The amount shown for the 2015-17 biennium includes estimated reductions of \$87 million relating to income tax rate reductions of 9.9 percent as provided in Senate Bill No. 2349 (2015) and \$15 million relating to housing incentive fund tax credits as provided in House Bill No. 1014 (2015). The 2017-19 biennium does not include any major reductions to individual income tax collections. The amount shown for the 2019-21 biennium includes an estimated reduction of \$7.3 million for an income tax deduction for the taxable portion of Social Security benefits for eligible individuals as provided in House Bill No. 1174 (2019). The amount shown for the 2021-23 biennium includes an estimated reduction of \$211 million for an income tax credit as provided in House Bill No. 1515 (2021) and an estimated reduction of \$14.6 million for an income tax exemption for Social Security benefits as provided in Senate Bill No. 2351 (2021).

- <sup>3</sup> The amount shown for the 2015-17 biennium includes estimated reductions of \$21 million relating to income tax rate reductions of 4.9 percent as provided in Senate Bill No. 2349 (2015); \$15 million relating to the phase-in of the single sales factor income apportionment method as provided in Senate Bill No. 2292 (2015); and \$15 million relating to housing incentive fund tax credits as provided in House Bill No. 1014 (2015). The amount shown for the 2017-19 biennium includes an estimated reduction of \$50 million relating to the single sales factor income apportionment method as provided in Senate Bill No. 2292 (2015). The 2019-21 and 2021-23 bienniums do not include any major reductions to corporate income tax collections.
- <sup>4</sup> The 2011 Legislative Assembly created North Dakota Century Code Section 57-51.1-07.5 to designate the allocation of the state's share of oil and gas tax revenues under Chapters 57-51 and 57-51.1. For the 2011-13 biennium through the 2015-17 biennium, the designations included allocations totaling \$300 million to the general fund. The 2017 Legislative Assembly amended the section to provide \$400 million of allocations to the general fund for the 2017-19 biennium and subsequent bienniums.
- The amounts shown for the oil and gas tax collections for the 2019-21 and 2021-23 bienniums reflect the 2021 legislative revenue forecast. The state's share of oil and gas tax collections are estimated to total \$1,050 million for the 2019-21 biennium, including \$400 million of allocations to the general fund. The state's share of oil and gas tax collections are estimated to be \$1,052 million for the 2021-23 biennium, including \$400 million of allocations to the general fund. The "2021-23 Biennium Oil and Gas Tax Revenue Allocation Flowchart" section of this report
- <sup>5</sup> House Bill No. 1212 (2021) deposits gaming tax collections in a charitable gaming operating fund rather than the general fund and decreases the gaming tax collections by applying the tax rate to the adjusted gross proceeds rather than the gross proceeds resulting in an estimated decrease of \$19.8 million for the 2021-23 biennium and House Bill No. 1509 adjusts the charitable gaming tax structure for raffles resulting in an estimated decrease of \$260,672 for the 2021-23 biennium.
- <sup>6</sup> Senate Bill No. 2325 (2013) repealed the business privilege tax and requires financial institutions to file corporate income tax returns. This bill is anticipated to reduce business privilege tax collections by \$7.3 million and increase corporate income tax collections by \$22.5 million during the 2013-15 biennium. Prior period adjustments resulted in refunds in the 2013-15 biennium and collections in the 2015-17 biennium.
- <sup>7</sup> Senate Bill No. 2379, approved by the Legislative Assembly during the August 2016 special session and amended in House Bill No. 1015 (2017), provides for a transfer of \$100 million from Bank of North Dakota profits to the general fund for the 2015-17 biennium. The Legislative Assembly provided for transfers of \$140 million for the 2017-19, 2019-21, and 2021-23 bienniums in Senate Bill No. 2014 (2017), House Bill No. 1014 (2019), and Senate Bill No. 2014 (2021), respectively.
- <sup>8</sup> The 2009 Legislative Assembly repealed the \$5 million transfer from the Mill and Elevator Association for the 2007-09 biennium and provided for future transfers from the Mill and Elevator based on a percentage of mill profits. The 2013 Legislative Assembly provided that the transfer from the Mill and Elevator for the 2013-15 biennium be 50 percent of mill profits or \$6,817,200, whichever is less. The amount shown for the 2015-17 biennium reflects the changes approved by the 2015 Legislative Assembly, which provide for a transfer of 50 percent of the profits without limitation. Senate Bill No. 2014 (2017) increased the transfer from 50 to 75 percent only for the 2017-19 biennium. The amounts shown for the 2019-21 and 2021-23 bienniums reflect a transfer of 50 percent of the profits.
- <sup>9</sup> Based on the provisions of Section 26 of Article X of the Constitution of North Dakota, investment earnings accruing after June 30, 2017, will be transferred to the general fund at the end of each biennium. Section 21-10-12 provides that the investment earnings are the realized earnings of the fund. House Bill No. 1015 (2017) identifies \$200 million of estimated earnings for budget status reporting purposes for the 2017-19 biennium, but the 2019 Legislative Assembly revised the estimate to \$300 million. The amount shown for the 2017-19 biennium reflects the actual transfer to the general fund. The 2019 Legislative Assembly recognized legacy fund earnings of \$100 million for budgeting purposes to be deposited in the general fund at the end of the 2019-21 biennium, but the 2021 Legislative Assembly revised the estimate to \$736 million in House Bill No. 1015 (2021). In House Bill No. 1380 (2021), the Legislative Assembly provided for the legacy fund earnings to be immediately transferred from the general fund to a legacy earnings fund, and as a result, no legacy fund earnings are reflected for the 2021-23 biennium.
- <sup>10</sup> Transfers from the strategic investment and improvements fund to the general fund include--\$155 million in House Bill No. 1024 (2017) for the 2015-17 biennium, \$248 million in House Bill No. 1015 (2017) for the 2017-19 biennium, \$764.4 million in Senate Bill No. 2015 (2019) for the 2019-21 biennium, and \$410 million in House Bill No. 1015 (2021) for the 2021-23 biennium.
- <sup>11</sup> Senate Bill No. 2018 (2017) transfers \$4 million from the Research North Dakota fund to the general fund for the 2017-19 biennium. Senate Bill No. 2224 (2019) transfers the remaining balance in the Research North Dakota fund to the general fund at the end of the 2019-21 biennium, which is estimated to total \$581,000.
- <sup>12</sup> House Bill No. 1010 (2017) provides for an estimated transfer of \$475,000 from the insurance tax distribution fund to the general fund for the 2017-19 biennium.
- <sup>13</sup> Senate Bill No. 2003 (2017) requires the State Treasurer to withhold a portion of the oil and gas tax allocations to Dickinson and Stark County and to deposit the withholdings in the general fund.
- <sup>14</sup> House Bill No. 1020 (2017) authorizes the refinancing of Western Area Water Supply Authority debt to repay a loan from the general fund.

**2021-23 BIENNIUM GENERAL FUND REVENUES**  
Total 2021-23 Estimated General Fund Revenues - \$5,242,774,668  
(Amounts Shown in Millions)



**2019-21 BIENNIUM GENERAL FUND REVENUES**  
 Total 2019-21 Actual General Fund Revenues - \$5,816,904,322  
 (Amounts Shown in Millions)

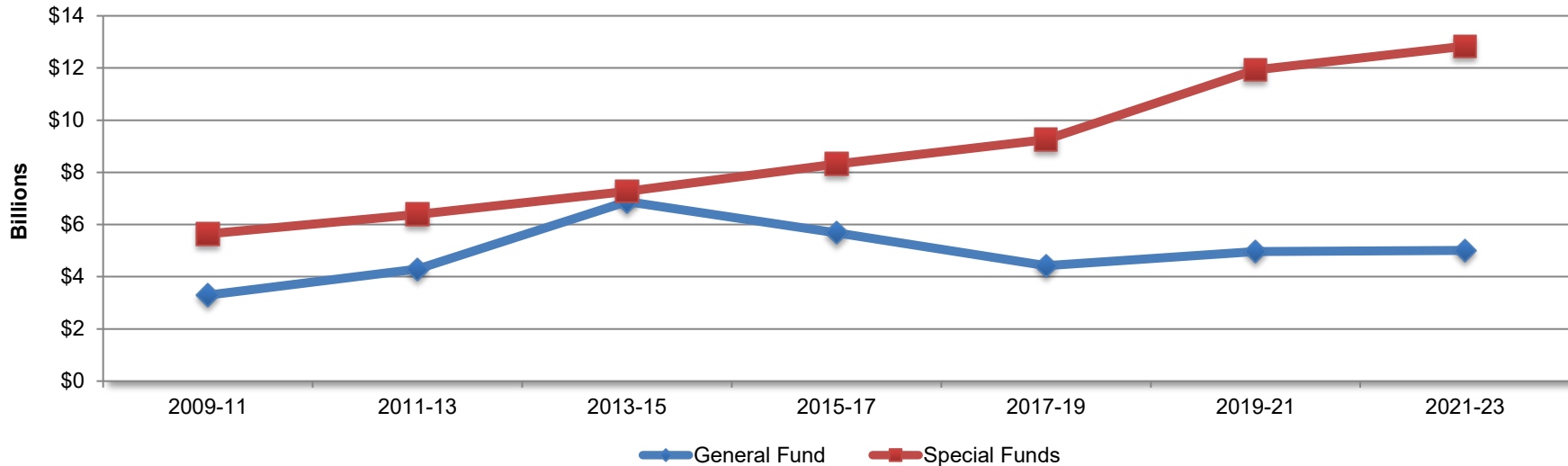


## APPROPRIATIONS SUMMARY

The Legislative Assembly in 2021 provided general fund appropriations of \$5,010,457,330, \$45,354,164, or 0.9 percent, more than the 2019-21 legislative general fund appropriations. Of the \$5,010,457,330 of general fund appropriations, \$4,878,881,199 is considered ongoing general fund appropriations and \$131,576,131 is considered one-time general fund appropriations. Ongoing general fund spending increased by 1.8 percent compared to 2019-21 appropriations. Additional information regarding one-time general fund appropriations is provided in the one-time funding schedule included in this section.

The 2021 Legislative Assembly provided special fund appropriations of \$12,836,238,167, \$905,147,925, or 7.6 percent, more than the 2019-21 legislative special fund appropriations.

The following is a summary of legislative appropriations for the 2009-11 through 2021-23 bienniums:



Biennium	General Fund Appropriations	Special Fund Appropriations	Total Appropriations
2009-11	\$3,296,595,649	\$5,642,342,384	\$8,938,938,033
2011-13	\$4,297,001,161	\$6,387,287,420	\$10,684,288,581
2013-15	\$6,879,671,380	\$7,275,054,956	\$14,154,726,336
2015-17	\$5,687,291,911	\$8,319,007,773	\$14,006,299,684
2017-19 <sup>1</sup>	\$4,425,822,822	\$9,253,832,882	\$13,679,655,704
2019-21 <sup>2</sup>	\$4,965,103,166	\$11,931,090,242	\$16,896,193,408
2021-23 <sup>3</sup>	\$5,010,457,330	\$12,836,238,167	\$17,846,695,497

**NOTE:** Appropriation amounts are restated to reflect, where appropriate, supplemental and deficiency appropriations provided by a subsequent Legislative Assembly or budget reductions made by the Legislative Assembly or budget allotments ordered by the Governor.

<sup>1</sup>The special funds appropriations amount for the 2017-19 biennium reflects a change in reporting relating to the North Dakota University System to specifically appropriate higher education special funds, including tuition and fees. This reporting change increased special fund appropriations by \$1,848,493,203.

<sup>2</sup>The special funds appropriations amount for the 2019-21 biennium reflects \$2.1 billion from federal funds related to the COVID-19 pandemic appropriated as a deficiency appropriation by the 2021 Legislative Assembly.

<sup>3</sup>The general fund appropriation amount for the 2021-23 biennium reflects a \$17.5 million appropriation to the Bank of North Dakota to repay the remainder of a loan associated with the Theodore Roosevelt Presidential Library and Museum endowment fund that was contingent upon the ending general fund balance exceeding the legislative estimate by at least \$17.5 million. The contingency was met.

**COMPARISON OF 2019-21 and 2021-23 LEGISLATIVE APPROPRIATIONS**

Budget No.	Budget	Legislative Appropriation 2019-21		Legislative Appropriation 2021-23 <sup>1</sup>		Increase (Decrease) From 2019-21 to 2021-23 <sup>1</sup>	
		General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
<b>General Government</b>							
101	Governor's office	\$4,492,106	\$4,492,106	\$4,587,944	\$4,587,944	\$95,838	\$95,838
108	Secretary of State	5,623,063	21,054,704	5,521,552	13,827,126	(101,511)	(7,227,578)
110	Office of Management and Budget	33,215,852	50,352,367	34,026,399	67,549,812	810,547	17,197,445
112	Information Technology Department	28,565,311	349,597,645	28,975,953	320,547,058	410,642	(29,050,587)
117	State Auditor	10,122,860	14,296,038	9,119,110	14,945,262	(1,003,750)	649,224
120	State Treasurer	1,746,370	1,781,370	1,705,918	74,880,893	(40,452)	73,099,523
125	Attorney General	45,804,596	84,908,836	42,646,718	93,693,143	(3,157,878)	8,784,307
127	Tax Commissioner	54,071,616	54,196,616	64,241,316	64,366,316	10,169,700	10,169,700
140	Office of Administrative Hearings		2,830,664		2,901,529		70,865
150	Legislative Assembly	15,825,515	15,965,515	19,692,464	19,692,464	3,866,949	3,726,949
160	Legislative Council	13,045,074	13,115,074	16,370,410	16,440,410	3,325,336	3,325,336
180	Judicial branch	107,503,043	110,615,340	112,312,790	115,749,853	4,809,747	5,134,513
188	Commission on Legal Counsel for Indigents	18,384,627	20,374,662	19,294,363	21,289,213	909,736	914,551
190	Retirement and Investment Office		14,869,164		8,209,367		(6,659,797)
192	Public Employees Retirement System		9,576,196		10,217,396		641,200
195	Ethics Commission	517,155	517,155	623,984	623,984	106,829	106,829
<b>Total General Government</b>		<b>\$338,917,188</b>	<b>\$768,543,452</b>	<b>\$359,118,921</b>	<b>\$849,521,770</b>	<b>\$20,201,733</b>	<b>\$80,978,318</b>
<b>Education</b>							
<b>Elementary, Secondary, and Other Education</b>							
201	Department of Public Instruction	\$1,721,361,137	\$2,538,914,880	\$1,658,396,873	\$2,946,430,623	(\$62,964,264)	\$407,515,743
226	Department of Trust Lands		10,458,401		10,402,999		(55,402)
250	State Library	5,781,419	8,155,780	5,831,721	10,362,864	50,302	2,207,084
252	School for the Deaf	7,528,850	10,229,208	7,406,556	10,916,084	(122,294)	686,876
253	North Dakota Vision Services - School for the Blind	4,717,989	6,050,804	4,761,879	6,238,557	43,890	187,753
270	Department of Career and Technical Education	40,064,988	54,768,109	41,735,063	145,031,108	1,670,075	90,262,999
<b>Total Elementary, Secondary, and Other Education</b>		<b>\$1,779,454,383</b>	<b>\$2,628,577,182</b>	<b>\$1,718,132,092</b>	<b>\$3,129,382,235</b>	<b>(\$61,322,291)</b>	<b>\$500,805,053</b>
<b>Higher Education</b>							
215	North Dakota University System office	\$113,977,097	\$144,979,303	\$128,198,476	\$154,430,511	\$14,221,379	\$9,451,208
227	Bismarck State College	31,068,227	101,517,629	32,084,055	140,493,948	1,015,828	38,976,319
228	Lake Region State College	12,945,280	41,276,544	14,242,152	39,876,580	1,296,872	(1,399,964)
229	Williston State College	10,067,743	34,133,922	11,286,737	35,306,272	1,218,994	1,172,350
230	University of North Dakota (UND)	148,332,155	1,108,741,434	156,024,079	976,681,850	7,691,924	(132,059,584)
232	UND School of Medicine and Health Sciences	64,883,503	223,920,514	67,026,005	229,936,375	2,142,502	6,015,861
235	North Dakota State University (NDSU)	132,714,983	921,873,867	138,556,325	815,573,425	5,841,342	(106,300,442)
238	North Dakota State College of Science	36,542,022	97,739,180	35,714,792	96,559,844	(827,230)	(1,179,336)
239	Dickinson State University	18,593,063	53,707,796	20,242,730	55,235,138	1,649,667	1,527,342
240	Mayville State University	16,420,616	48,558,605	20,279,828	52,562,268	3,859,212	4,003,663
241	Minot State University	39,896,693	104,570,295	41,206,630	130,254,397	1,309,937	25,684,102
242	Valley City State University	22,658,933	79,251,025	24,161,377	50,848,223	1,502,444	(28,402,802)
243	Dakota College at Bottineau	7,740,826	24,266,741	9,537,862	27,754,062	1,797,036	3,487,321
244	Forest Service	4,676,664	15,342,064	4,792,478	15,461,793	115,814	119,729
<b>Total Higher Education</b>		<b>\$660,517,805</b>	<b>\$2,999,878,919</b>	<b>\$703,353,526</b>	<b>\$2,820,974,686</b>	<b>\$42,835,721</b>	<b>(\$178,904,233)</b>
<b>Total Education</b>		<b>\$2,439,972,188</b>	<b>\$5,628,456,101</b>	<b>\$2,421,485,618</b>	<b>\$5,950,356,921</b>	<b>(\$18,486,570)</b>	<b>\$321,900,820</b>



Budget No.	Budget	Legislative Appropriation 2019-21		Legislative Appropriation 2021-23 <sup>1</sup>		Increase (Decrease) From 2019-21 to 2021-23 <sup>1</sup>	
		General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
<b>Health and Welfare</b>							
301	State Department of Health	\$36,360,590	\$160,279,823	\$44,103,431	\$283,722,205	\$7,742,841	\$123,442,382
303	Department of Environmental Quality	12,480,922	58,714,496	13,661,075	60,631,005	1,180,153	1,916,509
313	Veterans' Home	5,679,324	24,955,146	5,805,643	26,829,683	126,319	1,874,537
316	Indian Affairs Commission	1,098,639	1,098,639	1,095,715	1,095,715	(2,924)	(2,924)
321	Department of Veterans' Affairs	1,416,430	2,793,587	1,570,624	4,021,274	154,194	1,227,687
325	Department of Human Services	1,462,663,487	4,106,823,991	1,579,020,870	4,926,346,122	116,357,383	819,522,131
360	Protection and Advocacy Project	3,312,565	7,306,700	3,139,350	7,402,940	(173,215)	96,240
380	Job Service North Dakota	430,624	65,686,194	410,229	65,405,492	(20,395)	(280,702)
<b>Total Health and Welfare</b>		<b>\$1,523,442,581</b>	<b>\$4,427,658,576</b>	<b>\$1,648,806,937</b>	<b>\$5,375,454,436</b>	<b>\$125,364,356</b>	<b>\$947,795,860</b>
<b>Regulatory</b>							
401	Insurance Commissioner		\$28,734,703		\$31,474,180		\$2,739,477
405	Industrial Commission	\$27,449,198	45,442,988	\$51,595,873	249,165,058	\$24,146,675	203,722,070
406	Department of Labor and Human Rights	2,395,169	2,875,850	2,394,186	2,911,054	(983)	35,204
408	Public Service Commission	6,714,928	19,323,404	6,431,087	19,892,782	(283,841)	569,378
412	Aeronautics Commission	500,000	49,331,082	475,000	36,216,987	(25,000)	(13,114,095)
413	Department of Financial Institutions		9,135,872		9,106,507		(29,365)
414	Securities Department		2,757,119		2,808,984		51,865
471	Bank of North Dakota		64,357,799	27,500,000	797,316,548	27,500,000	732,958,749
473	Housing Finance Agency	7,500,000	54,921,891	9,500,000	68,425,532	2,000,000	13,503,641
475	Mill and Elevator Association		76,994,824		88,377,209		11,382,385
485	Workforce Safety and Insurance		68,747,842		73,186,928		4,439,086
<b>Total Regulatory</b>		<b>\$44,559,295</b>	<b>\$422,623,374</b>	<b>\$97,896,146</b>	<b>\$1,378,881,769</b>	<b>\$53,336,851</b>	<b>\$956,258,395</b>
<b>Public Safety</b>							
504	Highway Patrol	\$44,295,405	\$61,494,103	\$36,327,762	\$69,423,414	(\$7,967,643)	\$7,929,311
530	Department of Corrections and Rehabilitation	229,678,076	271,633,965	218,165,809	301,666,008	(11,512,267)	30,032,043
540	Adjutant General	18,622,814	73,437,471	18,483,716	111,800,280	(139,098)	38,362,809
	Department of Emergency Services	8,948,383	74,618,768	6,378,516	87,418,183	(2,569,867)	12,799,415
<b>Total Public Safety</b>		<b>\$301,544,678</b>	<b>\$481,184,307</b>	<b>\$279,355,803</b>	<b>\$570,307,885</b>	<b>(\$22,188,875)</b>	<b>\$89,123,578</b>
<b>Agriculture and Economic Development</b>							
601	Department of Commerce	\$40,191,721	\$98,615,014	\$34,667,572	\$223,621,015	(\$5,524,149)	\$125,006,001
602	Agriculture Commissioner	10,910,429	41,232,835	23,959,712	58,470,487	13,049,283	17,237,652
627	Upper Great Plains Transportation Institute	4,396,329	23,292,223	4,485,607	25,752,957	89,278	2,460,734
628	Branch research centers	18,201,026	38,801,414	18,569,483	39,292,301	368,457	490,887
630	NDSU Extension Service	27,709,666	55,487,825	29,437,823	57,741,744	1,728,157	2,253,919
638	Northern Crops Institute	1,943,810	3,840,027	1,987,142	3,909,760	43,332	69,733
640	NDSU Main Research Center	53,417,326	111,360,566	55,088,232	122,278,188	1,670,906	10,917,622
649	Agronomy Seed Farm		1,565,975		1,579,655		13,680
665	State Fair Association	542,833	542,833	542,833	542,833		
670	Racing Commission	399,072	565,037	407,894	574,495	8,822	9,458
<b>Total Agriculture and Economic Development</b>		<b>\$157,712,212</b>	<b>\$375,303,749</b>	<b>\$169,146,298</b>	<b>\$533,763,435</b>	<b>\$11,434,086</b>	<b>\$158,459,686</b>
<b>Natural Resources</b>							
701	State Historical Society	\$18,965,691	\$22,244,943	\$19,411,350	\$27,791,302	\$445,659	\$5,546,359
709	Council on the Arts	1,606,204	3,345,126	1,662,766	4,210,748	56,562	865,622
720	Game and Fish Department		85,303,632		92,368,134		7,064,502
750	Parks and Recreation Department	14,343,129	43,034,982	13,573,491	63,705,884	(769,638)	20,670,902
770	State Water Commission		968,154,091		615,799,129		(352,354,962)
<b>Total Natural Resources</b>		<b>\$34,915,024</b>	<b>\$1,122,082,774</b>	<b>\$34,647,607</b>	<b>\$803,875,197</b>	<b>(\$267,417)</b>	<b>(\$318,207,577)</b>

Budget No.	Budget	Legislative Appropriation 2019-21		Legislative Appropriation 2021-23 <sup>1</sup>		Increase (Decrease) From 2019-21 to 2021-23 <sup>1</sup>	
		General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
	<b>Transportation</b>						
801	Department of Transportation	\$2,500,000	\$1,464,745,404		\$2,384,534,084	(\$2,500,000)	\$919,788,680
	<b>Total Transportation</b>	<u>\$2,500,000</u>	<u>\$1,464,745,404</u>	<u>\$0</u>	<u>\$2,384,534,084</u>	<u>(\$2,500,000)</u>	<u>\$919,788,680</u>
	<b>TOTAL APPROPRIATIONS</b>	<u>\$4,843,563,166</u>	<u>\$14,690,597,737</u>	<u>\$5,010,457,330</u>	<u>\$17,846,695,497</u>	<u>\$166,894,164</u>	<u>\$3,156,097,760</u>
	<b>APPROPRIATIONS SUMMARY</b>						
	General Government	\$338,917,188	\$768,543,452	\$359,118,921	\$849,521,770	\$20,201,733	\$80,978,318
	Education	2,439,972,188	5,628,456,101	2,421,485,618	5,950,356,921	(18,486,570)	321,900,820
	Health and Welfare	1,523,442,581	4,427,658,576	1,648,806,937	5,375,454,436	125,364,356	947,795,860
	Regulatory	44,559,295	422,623,374	97,896,146	1,378,881,769	53,336,851	956,258,395
	Public Safety	301,544,678	481,184,307	279,355,803	570,307,885	(22,188,875)	89,123,578
	Agriculture and Economic Development	157,712,212	375,303,749	169,146,298	533,763,435	11,434,086	158,459,686
	Natural Resources	34,915,024	1,122,082,774	34,647,607	803,875,197	(267,417)	(318,207,577)
	Transportation	2,500,000	1,464,745,404	0	2,384,534,084	(2,500,000)	919,788,680
	<b>TOTAL APPROPRIATIONS</b>	<u>\$4,843,563,166</u> *	<u>\$14,690,597,737</u> *	<u>\$5,010,457,330</u>	<u>\$17,846,695,497</u>	<u>\$166,894,164</u>	<u>\$3,156,097,760</u>
* 2019-21 appropriations made by the 66th Legislative Assembly		\$4,843,563,166	\$14,690,597,737				
2019-21 supplemental and deficiency appropriations made by the 67th Legislative Assembly (see deficiency appropriations schedule in Section B)		121,540,000	2,205,595,671				
Total 2019-21 appropriations		<u>\$4,965,103,166</u>	<u>\$16,896,193,408</u>				

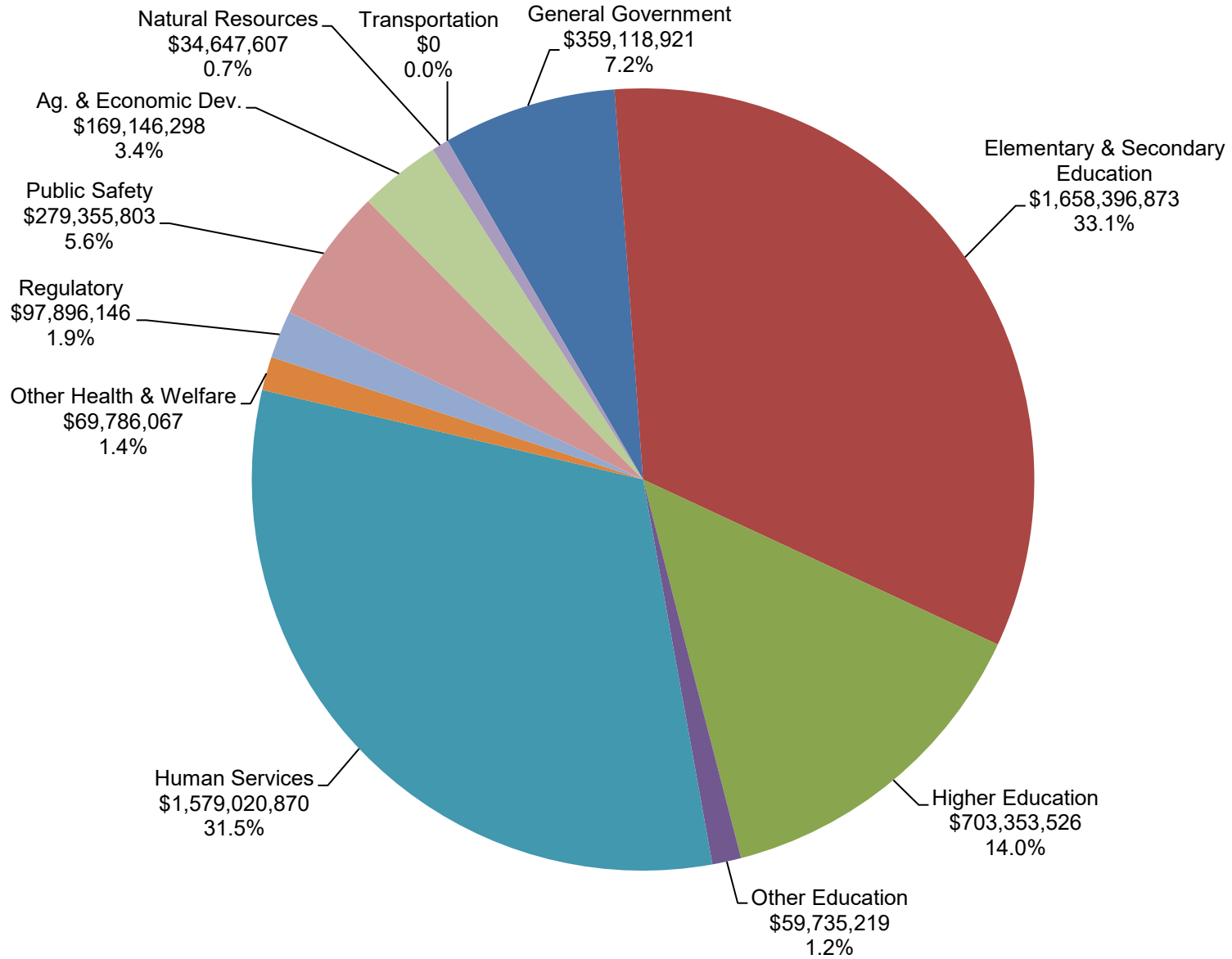
## ONE-TIME GENERAL FUND APPROPRIATIONS FOR THE 2021-23 BIENNIUM

Dept. Number	Agency - Description	Bill No.	Legislative Appropriations - General Fund
110	<b>Office of Management and Budget</b> State student internship	HB 1015	\$100,000
150	<b>Legislative Assembly</b> Redistricting session	SB 2001	316,284
	Information technology expansion	SB 2001	1,450,000
160	<b>Legislative Council</b> Statewide acute psychiatric and residential care needs study	HB 1012	500,000
	Information technology expansion	SB 2001	48,000
	Public website redesign	SB 2001	150,000
180	<b>Judicial branch</b> Juvenile case management system	SB 2002	2,000,000
201	<b>Department of Public Instruction</b> State automated reporting system maintenance	HB 1013	200,000
215	<b>North Dakota University System office</b> Math pathways	SB 2003	150,000
	Challenge grants	SB 2030	11,150,000
230	<b>University of North Dakota</b> Space command initiative	HB 1015	4,000,000
235	<b>North Dakota State University</b> Settlement agreement	SB 2003	125,000
240	<b>Mayville State University</b> Natural gas boiler project	HB 1015	1,600,000
301	<b>State Department of Health</b> COVID-19 response	SB 2004	4,747,045
	Forensic examiner upgrades	SB 2004	781,231
303	<b>Department of Environmental Quality</b> Laboratory information management system	SB 2024	1,000,000
313	<b>Veterans' Home</b> Resident absences	SB 2007	25,000
325	<b>Department of Human Services</b> Medicaid management information system (MMIS) upgrade	HB 1012	4,326,686
	Child welfare technology project	HB 1012	15,000,000
	Data automation services	HB 1012	98,186
	MMIS tech stack project	HB 1012	600,000
	Quality measures services	HB 1012	11,344
	Nursing payment methodology implementation	HB 1012	3,348,000
	Heat pump and carpet replacement	HB 1012	724,000
	Development disability provider emergency stabilization grants	HB 1012	125,000
405	<b>Industrial Commission</b> Clean sustainable energy fund transfer	HB 1452	25,000,000
	Paleontology and geological equipment	SB 2014	106,206

Dept. Number	Agency - Description	Bill No.	Legislative Appropriations - General Fund
406	<b>Department of Labor and Human Rights</b> Case management system	HB 1007	147,717
471	<b>Bank of North Dakota</b> Agriculture diversification and development fund transfer	HB 1475	10,000,000
	Theodore Roosevelt Presidential Library and Museum endowment fund loan repayment	HB 1015	17,500,000
473	<b>Housing Finance Agency</b> Housing incentive fund	SB 2014	9,500,000
530	<b>Department of Corrections and Rehabilitation</b> Equipment	SB 2015	191,000
	Kitchen equipment	SB 2015	115,000
540	<b>Adjutant General</b> Camp Grafton expansion land purchase	HB 1016	1,750,000
	Fraine Barracks complex automation system	HB 1016	80,000
	Emergency response equipment and supplies	HB 1016	100,000
	Fargo Readiness Center equipment	HB 1016	50,000
601	<b>Department of Commerce</b> Discretionary funds	HB 1015	1,000,000
	Film and theater production grant	SB 2018	100,000
	Workforce grants to tribal colleges	SB 2018	500,000
	Beyond visual line of sight unmanned aircraft system grants	SB 2018	1,000,000
	Tourism transportation improvement grant	SB 2018	565,432
602	<b>Department of Agriculture</b> Bioscience innovation grant fund transfer	HB 1009	5,500,000
	Federal environmental law impact review fund transfer	HB 1009	5,000,000
640	<b>Main Research Center</b> Deferred maintenance	SB 2020	500,000
670	<b>Racing Commission</b> Internships	SB 2023	20,000
701	<b>State Historical Society</b> State archives digital repository upgrade	HB 1018	25,000
750	<b>Parks and Recreation Department</b> Trail lease renewals	HB 1019	200,000
	Fort Abraham Lincoln viewshed lease	HB 1019	50,000
	<b>Total</b>		<b>\$131,576,131</b>

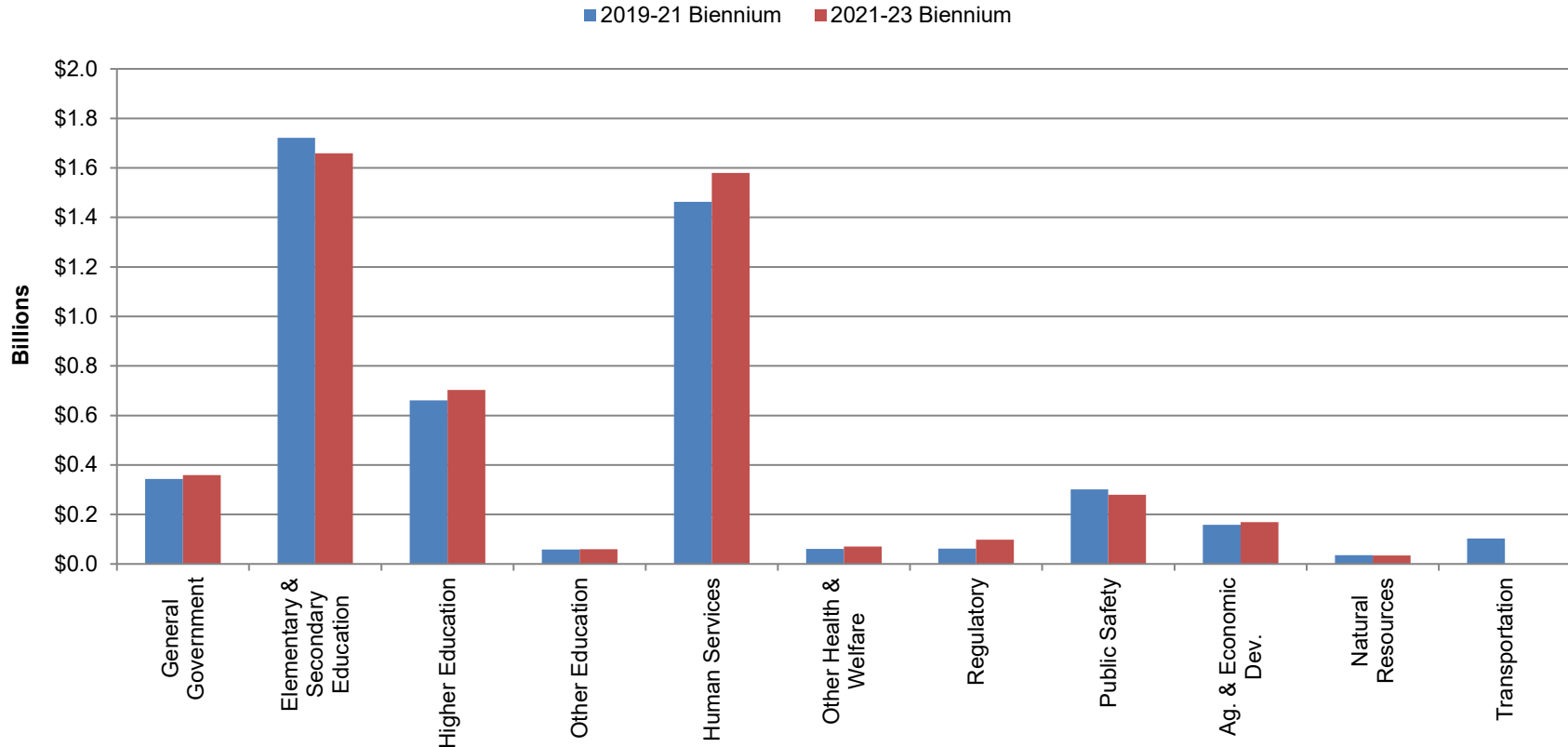
# 2021-23 BIENNIUM GENERAL FUND APPROPRIATIONS

Total 2021-23 General Fund Appropriations - \$5,010,457,330



# COMPARISON OF 2019-21 AND 2021-23 GENERAL FUND APPROPRIATIONS

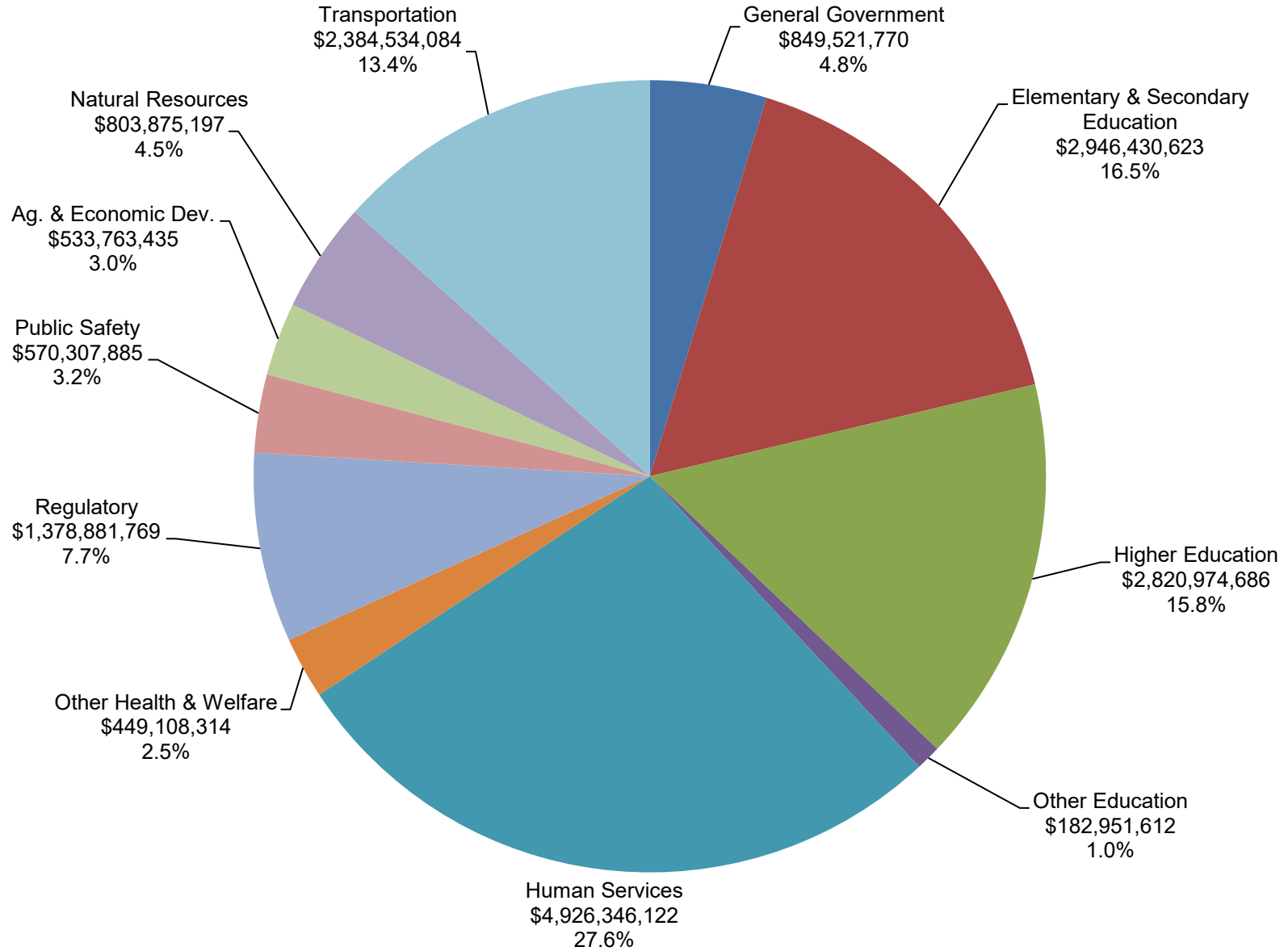
(Amounts Shown in Billions)



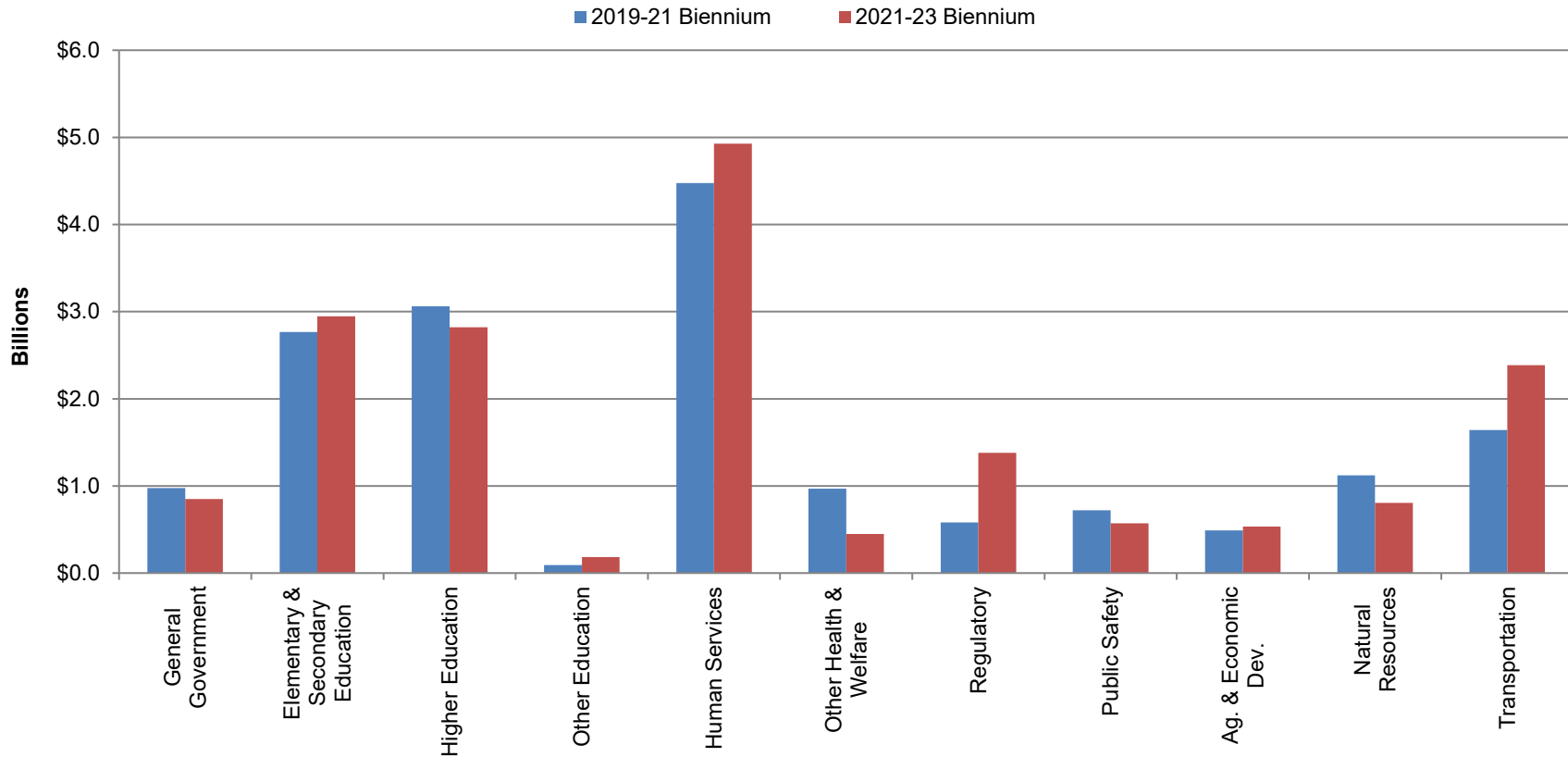
	<b>2019-21 Biennium</b>	<b>2021-23 Biennium</b>	<b>Increase (Decrease)</b>	<b>Percentage Increase (Decrease)</b>
General Government	\$342,957,188	\$359,118,921	\$16,161,733	4.7%
Elementary & Secondary Education	1,721,361,137	1,658,396,873	(62,964,264)	(3.7%)
Higher Education	660,517,805	703,353,526	42,835,721	6.5%
Other Education	58,093,246	59,735,219	1,641,973	2.8%
Human Services	1,462,663,487	1,579,020,870	116,357,383	8.0%
Other Health & Welfare	60,779,094	69,786,067	9,006,973	14.8%
Regulatory	62,059,295	97,896,146	35,836,851	57.7%
Public Safety	301,544,678	279,355,803	(22,188,875)	(7.4%)
Ag. & Economic Dev.	157,712,212	169,146,298	11,434,086	7.2%
Natural Resources	34,915,024	34,647,607	(267,417)	(0.8%)
Transportation	102,500,000	0	(102,500,000)	(100.0%)
<b>Total</b>	<b>\$4,965,103,166</b>	<b>\$5,010,457,330</b>	<b>\$45,354,164</b>	<b>0.9%</b>

# 2021-23 BIENNIUM ALL FUNDS APPROPRIATIONS

Total 2021-23 Biennium All Funds Appropriations - \$17,846,695,497



## COMPARISON OF 2019-21 AND 2021-23 ALL FUNDS APPROPRIATIONS (Amounts Shown in Billions)



	<b>2019-21 Biennium</b>	<b>2021-23 Biennium</b>	<b>Increase (Decrease)</b>	<b>Percentage Increase (Decrease)</b>
General Government	\$974,778,646	\$849,521,770	(\$125,256,876)	(12.8%)
Elementary & Secondary Education	2,765,494,030	2,946,430,623	180,936,593	6.5%
Higher Education	3,061,415,273	2,820,974,686	(240,440,587)	(7.9%)
Other Education	90,228,922	182,951,612	92,722,690	102.8%
Human Services	4,476,797,793	4,926,346,122	449,548,329	10.0%
Other Health & Welfare	969,099,708	449,108,314	(519,991,394)	(53.7%)
Regulatory	581,411,812	1,378,881,769	797,469,957	137.2%
Public Safety	721,794,551	570,307,885	(151,486,666)	(21.0%)
Ag. & Economic Dev.	490,904,344	533,763,435	42,859,091	8.7%
Natural Resources	1,123,152,759	803,875,197	(319,277,562)	(28.4%)
Transportation	1,641,115,570	2,384,534,084	743,418,514	45.3%
<b>Total</b>	<b>\$16,896,193,408</b>	<b>\$17,846,695,497</b>	<b>\$950,502,089</b>	<b>5.6%</b>



## FEDERAL COVID-19 RELIEF FUNDING

Congress has approved several bills that provide federal Coronavirus (COVID-19) relief funding to the states. During the 2021 regular legislative session, the Legislative Assembly appropriated \$3,314,048,631 of federal COVID-19 relief funding, as detailed in the June 2021 State Budget Actions report. During its November 2021 special legislative session, the Legislative Assembly appropriated an additional \$649,851,908, changed the funding source for \$36,500,000, and designated funding from the federal State Fiscal Recovery Fund as the source for \$317,000,000 of previously appropriated funds to provide a total appropriation of federal COVID-19 relief funding of \$3,963,900,539.

### AMERICAN RESCUE PLAN ACT

In March 2021, Congress passed, and the President signed, H.R. 1319 of the 117<sup>th</sup> Congress, also known as the American Rescue Plan (ARP) Act of 2021. Included in the bill is funding for a federal State Fiscal Recovery Fund, Local Fiscal Recovery Fund, Coronavirus Capital Projects Fund, and other programs and purposes. During its 2021 regular legislative session, the Legislative Assembly, in House Bill No. 1395, appropriated funding from ARP along with other federal COVID-19 funding. During its November 2021 special legislative session, the Legislative Assembly in Senate Bill No. 2345 and House Bill Nos. 1505 and 1506 appropriated and adjusted federal COVID-19 relief funding as shown on the schedules below.

#### State Fiscal Recovery Fund

North Dakota received \$1,007,502,515 from the State Fiscal Recovery Fund that must be obligated by December 2024 and spent by December 2026. The Legislative Assembly during the November 2021 special legislative session appropriated, allocated, or designated \$944,634,705 of these funds for the following projects for the 2021-23 biennium:

Agency	Project	Amount
<b>Senate Bill No. 2345</b>		
Industrial Commission	Pipeline infrastructure to transport natural gas to eastern North Dakota	\$150,000,000
Industrial Commission	Abandoned oil well conversion to water supply grant program	3,200,000
Department of Water Resources	Water infrastructure and requires the State Water Commission to expend State Fiscal Recovery Fund money before expending funds from the resources trust fund	75,000,000
Department of Corrections and Rehabilitation	Stipends to county jails for costs to house inmates sentenced to the department but deferred admission due to the pandemic	4,800,000
Parks and Recreation Department	Grants to local park districts to renovate and upgrade existing facilities with a maximum of \$1 million per park district and a 1-to-1 matching requirement	5,000,000
NDSU Main Research Center	Capital projects, including \$446,000 for projects at the Carrington Research Extension Center (REC), \$1,963,000 for projects at the Central Grasslands REC, \$2,200,000 for projects at the Dickinson REC, and \$3,420,000 for projects at the Hettinger REC	8,029,000
State Department of Health	Public health laboratory renovation and requires the department to provide the plan for the building during the 2023 legislative session	15,000,000
Department of Corrections and Rehabilitation	Free through recovery program	2,995,200
Parks and Recreation Department	State park projects with each of the 13 state parks receiving a minimum of \$100,000 for deferred maintenance or small capital projects	10,000,000
Office of Management and Budget	Critical maintenance projects and authorizes the Office of Management and Budget to transfer funding to other state agencies	10,000,000
Office of Management and Budget	Heating, ventilation, and air conditioning improvements to the legislative chambers and the Brynhild Haugland Room	7,000,000
State Historical Society	Essential infrastructure at historic sites	950,000
State Board of Higher Education	High-performance computing at North Dakota State University	1,600,000
State Board of Higher Education	Merrifield Hall project at the University of North Dakota	50,000,000
State Board of Higher Education	Polytechnic building project at Bismarck State College	38,000,000
State Board of Higher Education	Hartnett Hall project at Minot State University	25,000,000

<b>Agency</b>	<b>Project</b>	<b>Amount</b>
State Board of Higher Education	University of North Dakota School of Medicine and Health Sciences for equipment and personnel to use hyperbaric oxygen therapy	2,104,121
State Board of Higher Education	Dakota Digital Academy	475,000
Attorney General	Development of a missing persons database	300,000
Attorney General	Replacement of the prosecuting case management system	1,000,000
Highway Patrol	Radios compatible with the statewide interoperable radio network	2,612,000
Department of Corrections and Rehabilitation	Radios compatible with the statewide interoperable radio network	2,057,384
Information Technology Department	Grant to the North Dakota Stockmen's Association for the conversion of a paper-based brand inspection program to an electronic system	401,000
Adjutant General	State active-duty software replacement	450,000
Judicial Branch	Replacement of the Supreme Court docket system	2,020,000
Office of Administrative Hearings	Development of a web-based document management system	20,000
Department of Human Services	Financial assistance for retention bonuses for direct service professionals serving clients with intellectual or developmental disabilities	2,500,000
Department of Human Services	Long-term care facility financial assistance, including \$20.8 million for nursing facilities, \$2.95 million for basic care facilities, \$1.25 million for assisted living facilities, and \$350,000 for nursing staff retention payments at the State Hospital	25,350,000
Department of Human Services	Behavioral health services (\$4 million), child care services (\$17 million), Medicaid eligibility system upgrade (\$5 million), and substance use disorder treatment voucher system grants (\$3 million)	29,000,000
Department of Human Services	Alternatives-to-abortion services	1,500,000
Adjutant General	Camp Grafton housing enhancement	2,000,000
Department of Veterans' Affairs	A grant to assist in the construction of the Fisher House at the Fargo Veterans' Affairs Medical Center	500,000
Department of Veterans' Affairs	Veterans' medical transportation	147,000
Bank of North Dakota	Fuel production facility incentive grant program	21,000,000
Department of Commerce	Transfer to the North Dakota Development Fund	5,000,000
Industrial Commission	Hydrogen development grants as approved by the Clean Sustainable Energy Authority	20,000,000
Department of Commerce	Autonomous agriculture matching grant program to accelerate innovation and research within the autonomous agriculture industry	10,000,000
Department of Commerce	Local workforce development incentive grant program to support efforts to recruit, retain, or retrain workers and require 25 percent matching funds from local sources	15,000,000
Department of Commerce	Technical skills training grant program and workforce innovation grant program	5,000,000
State Board of Higher Education	Space education and research initiative at the University of North Dakota	10,000,000
Aeronautics Commission	Airport grants	5,000,000
Attorney General	Information technology costs related to the implementation of charitable gaming tax changes	50,000
Office of Management and Budget	A grant for the construction of a new medical center in Rugby	1,000,000
<b>House Bill No. 1505</b>		
Department of Career and Technical Education	Career academies to replace funds appropriated from the Coronavirus Capital Projects Fund in House Bill No. 1015 (funding source change only)	20,000,000
Department of Public Instruction	Grant to a children's science center project to replace funds appropriated from the Coronavirus Capital Projects Fund in House Bill No. 1015 (funding source change only)	5,900,000
University of North Dakota	Reconstruction of the university's apron at the Grand Forks airport to replace funds appropriated from the Coronavirus Capital Projects Fund in House Bill No. 1015 (funding source change only)	5,000,000
Dickinson State University	Pulver Hall project, a meat processing laboratory remodel, and other projects to replace funds appropriated from the Coronavirus Capital Projects Fund in House Bill No. 1015 (funding source change only)	4,000,000
Highway Patrol	Law Enforcement Training Academy remodeling project to replace funds appropriated from the Coronavirus Capital Projects Fund in House Bill No. 1015 (funding source change only)	3,000,000

<b>Agency</b>	<b>Project</b>	<b>Amount</b>
Office of Management and Budget	Medical center grant to replace funds appropriated from the Coronavirus Capital Projects Fund in House Bill No. 1015 (funding source change only)	500,000
Judicial Branch	Information technology equipment to replace funds appropriated from the Coronavirus Capital Projects Fund in House Bill No. 1015 (funding source change only)	157,600
State Historical Society	Historic site deferred maintenance to replace funds appropriated from the Coronavirus Capital Projects Fund in House Bill No. 1018 (funding source change only)	4,200,000
Parks and Recreation Department	Deferred maintenance and essential infrastructure projects to replace funds appropriated from the Coronavirus Capital Projects Fund in House Bill No. 1019 (funding source change only)	11,716,400
Agriculture Commissioner	Intermodal facility construction grant program to replace funds appropriated from the Coronavirus Capital Projects Fund in Senate Bill No. 2245 (funding source change only)	2,000,000
Department of Transportation	State, county, and township road and bridge projects to designate the funding source as the State Fiscal Recovery Fund for the federal funds appropriated to the Department of Transportation during the 2021 regular legislative session in House Bill No. 1395	317,000,000
<b>House Bill No. 1506</b>		
Department of Public Instruction	Information technology upgrades	100,000
Total funding from the State Fiscal Recovery Fund		\$944,634,705
Subtotal - 2021-23 special legislative session appropriations		\$591,160,705
Subtotal - Funding source changes from Coronavirus Capital Projects Fund to State Fiscal Recovery Fund		36,474,000
Subtotal - Designation for the Department of Transportation for state, county, and township road and bridge projects		317,000,000
Total - 2021-23 special legislative session changes		\$944,634,705

### **Coronavirus Capital Projects Fund**

The American Rescue Plan Act included funding for a Coronavirus Capital Projects Fund which was allocated to states for capital projects relating to enabling work, education, and health monitoring in response to the COVID-19 pandemic. North Dakota received an allocation of \$113,276,228 from the fund. During the 2021 regular legislative session, the Legislative Assembly appropriated \$106,474,000 from the fund. During the November 2021 special legislative session, the Legislative Assembly changed the funding source of selected projects previously appropriated funding from the Coronavirus Capital Projects Fund to the State Fiscal Recovery Fund and appropriated the funding in the Coronavirus Capital Projects Fund for the following projects for the 2021-23 biennium:

<b>Agency</b>	<b>Project</b>	<b>Amount</b>
Department of Career and Technical Education	Statewide area career center initiative grant program - Adjusted the appropriation from the \$70,000,000 approved during the 2021 regular legislative session to the \$68,276,228 approved during the November 2021 special legislative session	\$68,276,228
Information Technology Department	Rural broadband grants - Added a new appropriation during the November 2021 special legislative session	45,000,000
Total funding from the Coronavirus Capital Projects Fund		\$113,276,228
Total - 2021-23 special legislative session appropriations		\$43,276,228
Total - Funding source changes		(36,474,000)
Total - 2021-23 special legislative session changes		\$6,802,228

**Other Federal COVID-19 Relief Funding Changes**

Other appropriations made during the November 2021 special legislative session related to federal COVID-19 relief funding for the 2021-23 biennium include:

<b>Agency</b>	<b>Project</b>	<b>Amount</b>
State Treasurer	Additional funding from the Local Fiscal Recovery Fund allocated to political subdivisions to provide a total of \$53,174,975	\$3,014,975
Department of Human Services	Appropriate anticipated unspent funds from the federal Coronavirus Relief Fund for payroll expenses	4,400,000
Department of Corrections and Rehabilitation	Appropriate anticipated unspent funds from the Coronavirus Relief Fund for payroll expenses	7,000,000
Adjutant General	Appropriate anticipated unspent funds from the Coronavirus Relief Fund for payroll expenses	1,000,000
Total - 2021-23 special legislative session appropriations		\$15,414,975

**Office of Management and Budget  
Budget No. 110  
Senate Bill No. 2345**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	108.00	\$34,026,399	\$15,523,413	\$49,549,812
2021-23 legislative appropriations - November 2021 special session	0.00	0	18,000,000	18,000,000
<b>Total 2021-23 legislative appropriations</b>	<b>108.00</b>	<b>\$34,026,399</b>	<b>\$33,523,413<sup>1</sup></b>	<b>\$67,549,812</b>
2021-23 base budget	112.00	32,915,852	8,746,515	41,662,367
Legislative increase (decrease) to base budget	(4.00)	\$1,110,547	\$24,776,898	\$25,887,445

<sup>1</sup>This amount includes \$24,695,104 of one-time funding, of which \$18,500,000 is from the federal State Fiscal Recovery Fund, \$3,251,304 is from the strategic investment and improvements fund, \$2,943,800 is from the capitol building fund.

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added <b>one-time funding</b> from the State Fiscal Recovery Fund for a funding pool for critical maintenance projects and deferred maintenance of state-owned buildings. The Office of Management and Budget may transfer appropriation authority from this appropriation to eligible state agencies for approved projects.			\$10,000,000	\$10,000,000
Added <b>one-time funding</b> from the State Fiscal Recovery Fund for improvements to the heating, ventilation, and air conditioning systems of the legislative chambers and the Brynhild Haugland Room			7,000,000	7,000,000
Added <b>one-time funding</b> from the State Fiscal Recovery Fund for a grant to construct a new medical center in Pierce County			1,000,000	1,000,000
Changes the funding source for a grant to construct a new medical center in Griggs County from the federal Coronavirus Capital Projects Fund to the State Fiscal Recovery Fund in House Bill No. 1505			0	0
Total	0.00	\$0	\$18,000,000	\$18,000,000

**Related Legislation Affecting the Agency**

**House Bill No. 1506 - Emergency Commission spending approvals** - Section 23 temporarily increases the amount the Emergency Commission may authorize for state special funds spending during the 2021-23 biennium by \$15 million, from \$5 million to \$20 million. The amount of federal funds spending authority the Emergency Commission may approve was not changed and remains at \$50 million per biennium.

**Information Technology Department  
Budget No. 112  
House Bill No. 1505; Senate Bill No. 2345**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	479.00	\$28,975,953	\$246,170,105	\$275,146,058
2021-23 legislative appropriations - November 2021 special session	0.00	0	45,401,000	45,401,000
<b>Total 2021-23 legislative appropriations</b>	<b>479.00</b>	<b>\$28,975,953</b>	<b>\$291,571,105</b>	<b>\$320,547,058</b>
2021-23 base budget	402.00	17,165,311	195,882,334	213,047,645
Legislative increase (decrease) to base budget	77.00	\$11,810,642	\$95,688,771	\$107,499,413

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added <b>one-time funding</b> from the federal Coronavirus Capital Projects Fund for broadband infrastructure grants (House Bill No. 1505)			\$45,000,000	\$45,000,000
Added <b>one-time funding</b> from the federal State Fiscal Recovery Fund to provide a grant to the North Dakota Stockmen's Association to convert a paper-based brand inspection program to an electronic system (Senate Bill No. 2345)			401,000	401,000
Total	<u>0.00</u>	<u>\$0</u>	<u>\$45,401,000</u>	<u>\$45,401,000</u>

**Other Sections in Senate Bill No. 2345**

**Juvenile court files and records** - Section 3 provides a technical correction to amend North Dakota Century Code Section 27-20.2-21 to allow the Information Technology Department to inspect juvenile court files and records to the extent authorized by the Supreme Court for use in the statewide longitudinal data system.

**State Treasurer  
Budget No. 120  
House Bill No. 1506**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	7.00	\$1,705,918	\$70,160,000	\$71,865,918
2021-23 legislative appropriations - November 2021 special session	0.00	0	3,014,975	3,014,975
<b>Total 2021-23 legislative appropriations</b>	<b>7.00</b>	<b>\$1,705,918</b>	<b>\$73,174,975<sup>1</sup></b>	<b>\$74,880,893</b>
2021-23 base budget	7.00	1,746,370	0	1,746,370
Legislative increase (decrease) to base budget	0.00	(\$40,452)	\$73,174,975	\$73,134,523

<sup>1</sup>This amount includes \$73,174,975 of one-time funding, of which \$53,174,975 is from federal local fiscal recovery funds, \$11,800,000 is from the tax relief fund, and \$8,200,000 is from the state disaster relief fund.

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added <b>one-time funding</b> from the federal Local Fiscal Recovery Fund for allocations to political subdivisions			\$3,014,975	\$3,014,975
Transfers \$75,347,571 of federal State Fiscal Recovery Fund appropriation authority from the Department of Transportation to the State Treasurer for distribution to counties for road and bridge projects in House Bill No. 1505			0	0
Transfers \$17 million of State Fiscal Recovery Fund appropriation authority from the Department of Transportation to the State Treasurer for distribution to townships for road and bridge projects, of which \$8.5 million is for distributions based on road miles and \$8.5 million is based on equal distributions in House Bill No. 1505			0	0
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$3,014,975</b>	<b>\$3,014,975</b>

**Attorney General  
Budget No. 125  
House Bill No. 1506 and Senate Bill No. 2345**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	253.00	\$42,646,718	\$49,159,128	\$91,805,846
2021-23 legislative appropriations - November 2021 special session	0.00	0	1,887,297	1,887,297
<b>Total 2021-23 legislative appropriations</b>	<b>253.00</b>	<b>\$42,646,718</b>	<b>\$51,046,425</b>	<b>\$93,693,143</b>
2021-23 base budget	245.00 <sup>1</sup>	45,604,596	35,886,284	81,490,880
Legislative increase (decrease) to base budget	8.00	(\$2,957,878)	\$15,160,141	\$12,202,263

<sup>1</sup>The Attorney General was authorized 246 FTE positions for the 2019-21 biennium. One FTE position was considered a one-time position and is not considered part of the agency's 2021-23 biennium base budget.

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added funding from the Attorney General refund fund for salary equity increases for 25 FTE State Crime Laboratory positions (House Bill No. 1506)			\$537,297	\$537,297
Added <b>one-time funding</b> from the federal State Fiscal Recovery Fund to establish a missing persons database (Senate Bill No. 2345)			300,000	300,000
Added <b>one-time funding</b> from the State Fiscal Recovery Fund to replace the prosecuting case management system (Senate Bill No. 2345)			1,000,000	1,000,000
Added <b>one-time funding</b> from the State Fiscal Recovery Fund for information technology costs related to charitable gaming tax changes implemented in House Bill No. 1509 (Senate Bill No. 2345)			50,000	50,000
Total	<u>0.00</u>	<u>\$0</u>	<u>\$1,887,297</u>	<u>\$1,887,297</u>

**Related Legislation**

**House Bill No. 1509 - Charitable gaming tax** - This bill amends North Dakota Century Code Section 53-06.1-12 to provide for a 1 percent gaming tax on licensed organizations permitted to conduct raffles with adjusted gross proceeds exceeding \$50,000. The tax is computed on gross proceeds received by the organization and must be paid to the Attorney General quarterly.



**Office of Administrative Hearings  
Budget No. 140  
Senate Bill No. 2345**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	5.00	\$0	\$2,881,529	\$2,881,529
2021-23 legislative appropriations - November 2021 special session	0.00	0	20,000	20,000
<b>Total 2021-23 legislative appropriations</b>	<b>5.00</b>	<b>\$0</b>	<b>\$2,901,529</b>	<b>\$2,901,529</b>
2021-23 base budget	5.00	0	2,830,664	2,830,664
Legislative increase (decrease) to base budget	0.00	\$0	\$70,865	\$70,865

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added <b>one-time funding</b> from the federal State Fiscal Recovery Fund for a web-based document management system			\$20,000	\$20,000
Total	<u>0.00</u>	<u>\$0</u>	<u>\$20,000</u>	<u>\$20,000</u>

**Judicial Branch  
Budget No. 180  
House Bill No. 1505; Senate Bill No. 2345**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	362.00	\$112,312,790	\$1,417,063	\$113,729,853
2021-23 legislative appropriations - November 2021 special session	0.00	0	2,020,000	2,020,000
<b>Total 2021-23 legislative appropriations</b>	<b>362.00</b>	<b>\$112,312,790</b>	<b>\$3,437,063</b>	<b>\$115,749,853</b>
2021-23 base budget	363.00	107,355,691	2,142,297	109,497,988
Legislative increase (decrease) to base budget	(1.00)	\$4,957,099	\$1,294,766	\$6,251,865

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Adjusted <b>one-time funding</b> for information technology equipment to provide \$157,600 from the federal State Fiscal Recovery Fund rather than the federal Coronavirus Capital Projects Fund (House Bill No. 1505)				
Added <b>one-time funding</b> from the State Fiscal Recovery Fund to replace the Supreme Court's docket management system (Senate Bill No. 2345)			\$2,020,000	\$2,020,000
Total	<u>0.00</u>	<u>\$0</u>	<u>\$2,020,000</u>	<u>\$2,020,000</u>

**Other Sections in Senate Bill No. 2345**

**Inspection of court files and records** - Section 3 amends North Dakota Century Code Section 27-20.2-21 to allow the Information Technology Department to access juvenile court records to the extent authorized by the Supreme Court for use in the statewide longitudinal data system.

**Tribal juvenile services cooperative agreement** - Section 4 creates a new section to Chapter 27-20.4 to provide for a tribal juvenile services cooperative agreement between the Department of Corrections and Rehabilitation, the Supreme Court, the Indian Affairs Commission, and the tribal government of a federally recognized Indian tribe in the state.

**Retirement and Investment Office  
Budget No. 190  
House Bill No. 1506**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	19.00	\$0	\$6,402,505	\$6,402,505
2021-23 legislative appropriations - November 2021 special session	6.00	0	1,806,862	1,806,862
<b>Total 2021-23 legislative appropriations</b>	<b>25.00</b>	<b>\$0</b>	<b>\$8,209,367</b>	<b>\$8,209,367</b>
2021-23 base budget	20.00	0	5,869,164	5,869,164
Legislative increase (decrease) to base budget	5.00	\$0	\$2,340,203	\$2,340,203

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added funding for 4 FTE investment professional positions (\$1,180,653), 1 FTE investment accountant position (\$155,951), and 1 FTE program outreach coordinator position (\$184,183); related operating expenses for the new FTE positions (\$75,000); and salary equity funding (\$211,075)	6.00		\$1,806,862	\$1,806,862
Total	6.00	\$0	\$1,806,862	\$1,806,862

**Related Legislation Affecting the Agency**

**House Bill No. 1512 - Legacy and Budget Stabilization Fund Advisory Board** - Adds one member of the Senate, one member of the House, the Insurance Commissioner or the commissioner's designee, and the State Treasurer or the treasurer's designee to the advisory board; removes the Director of the Office of Management and Budget from the advisory board; and clarifies the advisory board's authority to develop policies for other in-state equity investments.

**Department of Public Instruction  
Budget No. 201  
House Bill No. 1506**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	86.25	\$1,658,396,873	\$1,277,933,750	\$2,936,330,623
2021-23 legislative appropriations - November 2021 special session	0.00	0	10,100,000	10,100,000
<b>Total 2021-23 legislative appropriations</b>	<b>86.25</b>	<b>\$1,658,396,873</b>	<b>\$1,288,033,750</b>	<b>\$2,946,430,623</b>
2021-23 base budget	89.25	1,721,161,137	812,553,743	2,533,714,880
Legislative increase (decrease) to base budget	(3.00)	(\$62,764,264)	\$475,480,007	\$412,715,743

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added <b>one-time funding</b> derived from reimbursements, withheld from certain school districts' integrated formula payments and deposited in the public instruction fund, for information technology project upgrades to the state automated reporting system (STARS) and the statewide longitudinal data system (SLDS)			\$10,000,000	\$10,000,000
Added <b>one-time funding</b> from the federal State Fiscal Recovery Fund for information technology upgrade funding in lieu of withholding from school districts not eligible for federal Elementary and Secondary School Emergency Relief (ESSER) Fund allocations			100,000	100,000
Adjusted the funding source of \$5.9 million of <b>one-time funding</b> provided for a grant to an entity for the development of a children's science center from the federal Coronavirus Capital Projects Fund to the State Fiscal Recovery Fund (House Bill No. 1505)			0	0
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$10,100,000</b>	<b>\$10,100,000</b>

**Related Legislation Affecting the Agency**

**House Bill No. 1507 - Duties of the Superintendent of Public Instruction** - Requires the Superintendent of Public Instruction to collaborate with workforce development stakeholders and the K-12 Education Coordination Council to determine how best to integrate computer science and cybersecurity into elementary, middle, and high school curriculum under North Dakota Century Code Sections 15.1-21-01 and 15.1-21-02. The Superintendent must provide a report to the Legislative Management regarding the outcome of the collaboration before September 1, 2022.

**Senate Bill No. 2346 - State school aid withholding for information technology upgrades** - Authorizes the Department of Public Instruction to withhold state school aid for information technology project upgrades to STARS and SLDS and provides legislative intent that the department use federal ESSER funding to reimburse eligible school districts for the amounts withheld. The bill requires integrated formula payments to school districts eligible to receive funding from the ESSER Fund be reduced by a one-time amount of \$88 per average daily membership, based on 2021 fall enrollment, to reimburse the department for the information technology project upgrades. Funds must be withheld and deposited in the public instruction fund before April 1, 2022. Funding withheld and deposited in the public instruction fund is appropriated to the department for the information technology upgrades in House Bill No. 1506.

**North Dakota University System office  
Budget No. 215  
Senate Bill No. 2345**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	158.83	\$128,198,476	\$25,757,035	\$153,955,511
2021-23 legislative appropriations - November 2021 special session	0.00	0	475,000	475,000
<b>Total 2021-23 legislative appropriations</b>	<b>158.83</b>	<b>\$128,198,476</b>	<b>\$26,232,035</b>	<b>\$154,430,511</b>
2021-23 base budget	148.90	102,327,097	24,002,206	126,329,303
Legislative increase (decrease) to base budget	9.93	\$25,871,379	\$2,229,829	\$28,101,208

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added <b>one-time funding</b> from the federal State Fiscal Recovery Fund for the Dakota Digital Academy			\$475,000	\$475,000
Total	<u>0.00</u>	<u>\$0</u>	<u>\$475,000</u>	<u>\$475,000</u>

**Bismarck State College  
Budget No. 227  
Senate Bill No. 2345**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	332.90	\$32,084,055	\$70,409,893	\$102,493,948
2021-23 legislative appropriations - November 2021 special session	0.00	0	38,000,000	38,000,000
<b>Total 2021-23 legislative appropriations</b>	<b>332.90</b>	<b>\$32,084,055</b>	<b>\$108,409,893</b>	<b>\$140,493,948</b>
2021-23 base budget	323.93	31,068,227	69,598,016	100,666,243
Legislative increase (decrease) to base budget	8.97	\$1,015,828	\$38,811,877	\$39,827,705

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added <b>one-time funding</b> from the federal State Fiscal Recovery Fund for the polytechnic building and transition costs			\$38,000,000	\$38,000,000
Total	<u>0.00</u>	<u>\$0</u>	<u>\$38,000,000</u>	<u>\$38,000,000</u>

**University of North Dakota  
Budget No. 230  
House Bill No. 1505; Senate Bill No. 2345**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	2,059.98	\$156,024,079	\$760,657,771	\$916,681,850
2021-23 legislative appropriations - November 2021 special session	0.00	0	60,000,000	60,000,000
<b>Total 2021-23 legislative appropriations</b>	<b>2,059.98</b>	<b>\$156,024,079</b>	<b>\$820,657,771</b>	<b>\$976,681,850</b>
2021-23 base budget	2,132.17	148,332,155	744,185,677	892,517,832
Legislative increase (decrease) to base budget	(72.19)	\$7,691,924	\$76,472,094	\$84,164,018

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Adjusted <b>one-time funding</b> to reconstruct the university's apron at the Grand Forks airport to provide the \$5 million from the federal State Fiscal Recovery Fund rather than the federal Coronavirus Capital Projects Fund (House Bill No. 1505)				
Added <b>one-time funding</b> from the State Fiscal Recovery Fund for the Merrifield Hall renovation project (Senate Bill No. 2345)			\$50,000,000	\$50,000,000
Added <b>one-time funding</b> from the State Fiscal Recovery Fund for the space education and research initiative (Senate Bill No. 2345)			10,000,000	10,000,000
Total	0.00	\$0	\$60,000,000	\$60,000,000

**Related Legislation**

**House Bill No. 1506** - Section 2 provides for a transfer of \$750,000 from Bank of North Dakota profits to the University of North Dakota for campus network upgrades completed during the 2019-21 biennium for which the institution did not claim reimbursement from the Bank prior to the end of the 2019-21 biennium.



University of North Dakota School of Medicine and Health Sciences  
 Budget No. 232  
 Senate Bill No. 2345

	FTE Positions	General Fund	Other Funds	Total
2021-23 legislative appropriations - Regular session	492.67	\$67,026,005	\$160,806,249	\$227,832,254
2021-23 legislative appropriations - November 2021 special session	0.00	0	2,104,121	2,104,121
<b>Total 2021-23 legislative appropriations</b>	<b>492.67</b>	<b>\$67,026,005</b>	<b>\$162,910,370</b>	<b>\$229,936,375</b>
2021-23 base budget	485.32	64,883,503	159,037,011	223,920,514
Legislative increase (decrease) to base budget	7.35	\$2,142,502	\$3,873,359	\$6,015,861

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added <b>one-time funding</b> from the federal State Fiscal Recovery Fund for hyperbaric oxygen therapy			\$2,104,121	\$2,104,121
Total	<u>0.00</u>	<u>\$0</u>	<u>\$2,104,121</u>	<u>\$2,104,121</u>

**North Dakota State University**  
**Budget No. 235**  
**Senate Bill No. 2345**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	1,829.43	\$138,556,325	\$675,417,100	\$813,973,425
2021-23 legislative appropriations - November 2021 special session	0.00	0	1,600,000	1,600,000
<b>Total 2021-23 legislative appropriations</b>	<b>1,829.43</b>	<b>\$138,556,325</b>	<b>\$677,017,100</b>	<b>\$815,573,425</b>
2021-23 base budget	1,870.16	132,714,983	618,859,692	751,574,675
Legislative increase (decrease) to base budget	(40.73)	\$5,841,342	\$58,157,408	\$63,998,750

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added <b>one-time funding</b> from the federal State Fiscal Recovery Fund for high-performance computing			\$1,600,000	\$1,600,000
<b>Total</b>	<u>0.00</u>	<u>\$0</u>	<u>\$1,600,000</u>	<u>\$1,600,000</u>

**Dickinson State University**  
**Budget No. 239**  
**House Bill No. 1505**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	175.50	\$20,242,730	\$34,992,408	\$55,235,138
2021-23 legislative appropriations - November 2021 special session	0.00	0	0	0
<b>Total 2021-23 legislative appropriations</b>	<b>175.50</b>	<b>\$20,242,730</b>	<b>\$34,992,408</b>	<b>\$55,235,138</b>
2021-23 base budget	213.26	18,393,063	30,577,009	48,970,072
Legislative increase (decrease) to base budget	(37.76)	\$1,849,667	\$4,415,399	\$6,265,066

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Adjusted <b>one-time funding</b> for a Pulver Hall project, a meat processing laboratory remodel, and other projects to provide \$4 million from the federal State Fiscal Recovery Fund rather than the federal Coronavirus Capital Projects Fund				
Total	<u>0.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Minot State University  
Budget No. 241  
Senate Bill No. 2345**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	403.04	\$41,206,630	\$64,047,767	\$105,254,397
2021-23 legislative appropriations - November 2021 special session	0.00	0	25,000,000	25,000,000
<b>Total 2021-23 legislative appropriations</b>	<b>403.04</b>	<b>\$41,206,630</b>	<b>\$89,047,767</b>	<b>\$130,254,397</b>
2021-23 base budget	407.58	39,896,693	63,528,000	103,424,693
Legislative increase (decrease) to base budget	(4.54)	\$1,309,937	\$25,519,767	\$26,829,704

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added <b>one-time funding</b> from the federal State Fiscal Recovery Fund for the Hartnett Hall renovation project			\$25,000,000	\$25,000,000
<b>Total</b>	<u>0.00</u>	<u>\$0</u>	<u>\$25,000,000</u>	<u>\$25,000,000</u>

**Department of Career and Technical Education  
Budget No. 270  
House Bill No. 1505**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	50.30	\$41,735,063	\$85,019,817	\$126,754,880
2021-23 legislative appropriations - November 2021 special session	0.00	0	18,276,228	18,276,228
<b>Total 2021-23 legislative appropriations</b>	<b>50.30</b>	<b>\$41,735,063</b>	<b>\$103,296,045</b>	<b>\$145,031,108</b>
2021-23 base budget	52.30	40,064,988	14,703,121	54,768,109
Legislative increase (decrease) to base budget	(2.00)	\$1,670,075	\$88,592,924	\$90,262,999

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Adjusted <b>one-time funding</b> for the statewide area career center initiative grant program from \$70,000,000 from the federal Coronavirus Capital Projects Fund to \$88,276,228, of which \$68,276,228 is from the Coronavirus Capital Projects Fund and \$20,000,000 is from the federal State Fiscal Recovery Fund			\$18,276,228	\$18,276,228
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$18,276,228</b>	<b>\$18,276,228</b>

**Statewide Area Career Center Initiative Grant Program**

During regular session, the Legislative Assembly in House Bill No. 1015 appropriated \$70 million of one-time funding anticipated to be received through the American Rescue Plan Act from the Coronavirus Capital Projects Fund to the Department of Career and Technical Education for a statewide area career center initiative grant program. The department is required to establish the application process and develop eligibility requirements for the grant program that must include:

- Funding may be used only for career and technical education projects involving construction, addition, maintenance, and equipment for new and existing area career centers;
- Grants awarded to each recipient must be at least \$500,000, but may not exceed \$10 million;
- Grants may be awarded only to the extent a school district has secured matching funds from nonstate sources on a dollar-for-dollar basis;
- An applicant must identify sufficient future nonstate sources of funding for ongoing operating and maintenance costs associated with a new or expanded area career center;
- The application period for the grant program begins with the effective date of House Bill No. 1015 and ends on June 30, 2022. Any funding not committed by December 31, 2022, may not be spent and must be canceled at the end of the 2021-23 biennium in accordance with North Dakota Century Code Section 54-44.1-11;
- Preference must be given to school districts that collaborate with other school districts for a regional area career center facility or to school districts to create a new area career center or use an existing area career center to positively affect that region of the state; and

- Preference must be given to school districts that will promote postsecondary education and workforce training education in conjunction with secondary education.

During the November 2021 special legislative session, the Legislative Assembly in House Bill No. 1505 adjusted funding for the statewide area career center initiative grant program from \$70,000,000 from the Coronavirus Capital Projects Fund to \$88,276,228, of which \$68,276,228 is from the Coronavirus Capital Projects Fund and \$20,000,000 is from the State Fiscal Recovery Fund.

#### **Related Legislation**

**Senate Bill No. 2350 - Career and technical education scholarships** - This bill clarifies mathematics requirements for students to be eligible for career and technical education scholarships.

**State Department of Health  
Budget No. 301  
Senate Bill No. 2345**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	210.50	\$44,103,431	\$224,618,774	\$268,722,205
2021-23 legislative appropriations - November 2021 special session	0.00	0	15,000,000	15,000,000
<b>Total 2021-23 legislative appropriations</b>	<b>210.50</b>	<b>\$44,103,431</b>	<b>\$239,618,774</b>	<b>\$283,722,205</b>
2021-23 base budget	204.00	36,270,590	121,951,679	158,222,269
Legislative increase (decrease) to base budget	6.50	\$7,832,841	\$117,667,095	\$125,499,936

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added <b>one-time funding</b> from the federal State Fiscal Recovery Fund for a public health laboratory capital project. The State Department of Health must report to the Appropriations Committees of the 68 <sup>th</sup> Legislative Assembly regarding its plan for the project.			\$15,000,000	\$15,000,000
Total	0.00	\$0	\$15,000,000	\$15,000,000

**Department of Veterans' Affairs**  
**Budget No. 321**  
**Senate Bill No. 2345**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	8.00	\$1,570,624	\$1,803,650	\$3,374,274
2021-23 legislative appropriations - November 2021 special session	0.00	0	647,000	647,000
<b>Total 2021-23 legislative appropriations</b>	<b>8.00</b>	<b>\$1,570,624</b>	<b>\$2,450,650</b>	<b>\$4,021,274</b>
2021-23 base budget	7.00	1,268,930	1,085,657	2,354,587
Legislative increase (decrease) to base budget	1.00	\$301,694	\$1,364,993	\$1,666,687

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added <b>one-time funding</b> from the federal State Fiscal Recovery Fund for a grant to assist in the construction of the Fisher House at the Fargo Veterans' Affairs Medical Center			\$500,000	\$500,000
Added <b>one-time funding</b> from the State Fiscal Recovery Fund to improve and expand veterans' medical transportation			147,000	147,000
Total	<u>0.00</u>	<u>\$0</u>	<u>\$647,000</u>	<u>\$647,000</u>



**Department of Human Services**  
**Budget No. 325**  
**House Bill Nos. 1505 and 1506; Senate Bill No. 2345**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	2,249.33	\$1,579,020,870	\$3,192,121,644	\$4,771,142,514
2021-23 legislative appropriations - November 2021 special session	16.00	0	155,203,608	155,203,608
<b>Total 2021-23 legislative appropriations</b>	<b>2,265.33</b>	<b>\$1,579,020,870</b>	<b>\$3,347,325,252</b>	<b>\$4,926,346,122</b>
2021-23 base budget	2,230.23	1,461,150,884	2,623,604,181	4,084,755,065
Legislative increase (decrease) to base budget	35.10	\$117,869,986	\$723,721,071	\$841,591,057

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added <b>one-time funding</b> from the federal Coronavirus Relief Fund for agency payroll expenses to the extent funding previously appropriated from the Coronavirus Relief Fund to other state agencies is not fully spent (House Bill No. 1505)			\$4,400,000	\$4,400,000
Added 16 FTE positions to transfer foster care licensing positions from human service zones to the Department of Human Services as provided in Senate Bill No. 2086 (2021) (House Bill No. 1506)	16.00			
Added <b>one-time federal funds</b> authority for a temporary increase in the federal medical assistance percentage (House Bill No. 1506)			79,600,000	79,600,000
Added federal funds authority for Medicaid postpartum coverage (House Bill No. 1506)			600,000	600,000
Added federal funds authority for the lifespan respite care program (House Bill No. 1506)			386,690	386,690
Added federal funds authority for the vulnerable adult protection services program (House Bill No. 1506)			1,936,350	1,936,350
Added <b>one-time federal funds</b> authority for the supplemental nutrition assistance program verification database (House Bill No. 1506)			239,558	239,558
Added federal funds authority for the Children and Family Services transition program (House Bill No. 1506)			1,168,347	1,168,347

Added <b>one-time federal funds</b> authority for funds to be received by the State Hospital (House Bill No. 1506)	200,000	200,000		
Added federal funds authority for the money follows the person program (House Bill No. 1506)	5,000,000	5,000,000		
Added federal funds authority for the Randolph Sheppard vocational rehabilitation program (House Bill No. 1506)	22,663	22,663		
Added special funds authority for the free through recovery program to accept and spend funds from the Department of Corrections and Rehabilitation (House Bill No. 1506)	3,300,000	3,300,000		
Added <b>one-time funding</b> from the federal State Fiscal Recovery Fund for financial assistance for retention bonuses for direct care professionals serving individuals with intellectual or developmental disabilities (Senate Bill No. 2345)	2,500,000	2,500,000		
Added <b>one-time funding</b> from the State Fiscal Recovery Fund for long-term care facility financial assistance including nursing facilities (\$20.8 million), basic care facilities (\$2.95 million), and assisted living facilities (\$1.25 million) (Senate Bill No. 2345)	25,000,000	25,000,000		
Added <b>one-time funding</b> from the State Fiscal Recovery Fund for nursing staff retention payments at the State Hospital (Senate Bill No. 2345)	350,000	350,000		
Added <b>one-time funding</b> from the State Fiscal Recovery Fund for community behavioral health services (Senate Bill No. 2345)	4,000,000	4,000,000		
Added <b>one-time funding</b> from the State Fiscal Recovery Fund for Medicaid eligibility system upgrades (Senate Bill No. 2345)	5,000,000	5,000,000		
Added <b>one-time funding</b> from the State Fiscal Recovery Fund for child care services (Senate Bill No. 2345)	17,000,000	17,000,000		
Added <b>one-time funding</b> from the State Fiscal Recovery Fund for two additional substance use disorder grants (Senate Bill No. 2345)	3,000,000	3,000,000		
Added <b>one-time funding</b> from the State Fiscal Recovery Fund for alternatives-to-abortion services (Senate Bill No. 2345)	1,500,000	1,500,000		
<b>Total</b>	<u>16.00</u>	<u>\$0</u>	<u>\$155,203,608</u>	<u>\$155,203,608</u>

### **Related Legislation Affecting the Agency**

**Federal funding repeal limitation** - Section 8 of Senate Bill No. 2345 provides a person may not appeal a denial, revocation, reduction in services or payment, or the termination of a program or service by the Department of Human Services due to the discontinuation of federal coronavirus relief funding.

**Federal medical assistance percentage** - Section 5 of House Bill No. 1506 provides the Department of Human Services may utilize up to \$16 million of general fund savings resulting from temporary enhancements to the federal medical assistance percentage to offset any reductions in the regular federal medical assistance percentage rate.

**Line item transfers** - Section 11 of House Bill No. 1506 authorizes the Department of Human Services to transfer appropriation authority between line items in House Bill Nos. 1394 and 1395 (2021).

**Industrial Commission  
Budget No. 405  
Senate Bill No. 2345**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	108.25	\$51,595,873	\$24,369,185	\$75,965,058
2021-23 legislative appropriations - November 2021 special session	0.00	0	173,200,000	173,200,000
<b>Total 2021-23 legislative appropriations</b>	<b>108.25</b>	<b>\$51,595,873</b>	<b>\$197,569,185</b>	<b>\$249,165,058</b>
2021-23 base budget	112.25	27,254,198	12,723,790	39,977,988
Legislative increase (decrease) to base budget	(4.00)	\$24,341,675	\$184,845,395	\$209,187,070

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added <b>one-time funding</b> from the federal State Fiscal Recovery Fund for pipeline infrastructure grants to transport natural gas to eastern North Dakota			\$150,000,000	\$150,000,000
Added <b>one-time funding</b> from the State Fiscal Recovery Fund for an abandoned well conversion to water supply grant program			3,200,000	3,200,000
Added <b>one-time funding</b> from the State Fiscal Recovery Fund for providing hydrogen development grants subject to approval by the Clean Sustainable Energy Authority			20,000,000	20,000,000
Total	<u>0.00</u>	<u>\$0</u>	<u>\$173,200,000</u>	<u>\$173,200,000</u>

**Related Legislation Affecting the Agency**

**Senate Bill No. 2345 - Natural gas pipeline infrastructure** - Section 9 provides legislative intent for the 68<sup>th</sup> Legislative Assembly to consider additional funding for continuing the development of high-pressure transmission pipeline infrastructure for the transportation and competitive selling of natural gas to eastern North Dakota.

**Aeronautics Commission  
Budget No. 412  
Senate Bill No. 2345**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	7.00	\$475,000	\$30,741,987	\$31,216,987
2021-23 legislative appropriations - November 2021 special session	0.00	0	5,000,000	5,000,000
<b>Total 2021-23 legislative appropriations</b>	<b>7.00</b>	<b>\$475,000</b>	<b>\$35,741,987</b>	<b>\$36,216,987</b>
2021-23 base budget	7.00	500,000	28,831,082	29,331,082
Legislative increase (decrease) to base budget	0.00	(\$25,000)	\$6,910,905	\$6,885,905

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added <b>one-time funding</b> from the federal State Fiscal Recovery Fund for airport grants			\$5,000,000	\$5,000,000
<b>Total</b>	<u>0.00</u>	<u>\$0</u>	<u>\$5,000,000</u>	<u>\$5,000,000</u>

**Bank of North Dakota  
Budget No. 471  
House Bill No. 1506; Senate Bill No. 2345**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	173.00	\$10,000,000	\$747,791,179	\$757,791,179
2021-23 contingent appropriation - Regular session	0.00	17,500,000 <sup>1</sup>	0	17,500,000
2021-23 legislative appropriations - November 2021 special session	0.00	0	22,025,369	22,025,369
<b>Total 2021-23 legislative appropriations</b>	<b>173.00</b>	<b>\$27,500,000</b>	<b>\$769,816,548</b>	<b>\$797,316,548</b>
2021-23 base budget	181.50	0	64,357,799	64,357,799
Legislative increase (decrease) to base budget	(8.50)	\$27,500,000	\$705,458,749	\$732,958,749

<sup>1</sup>This amount reflects a \$17.5 million contingent appropriation from the general fund to repay the remainder of a loan associated with the Theodore Roosevelt Presidential Library and Museum endowment fund. Section 15 of House Bill No. 1015 (2021) provided a contingent appropriation if the actual July 1, 2021, general fund balance exceeded the legislative estimate by at least \$17.5 million. The contingency was met, and the appropriation is effective.

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
<b>2021-23 legislative appropriations (including the November 2021 special session)</b>	<b>\$0</b>	<b>\$27,500,000</b>	<b>\$27,500,000</b>
2019-21 legislative appropriations	0	0	0
2021-23 legislative increase (decrease) to 2019-21 appropriations	\$0	\$27,500,000	\$27,500,000
Percentage increase (decrease) to 2019-21 appropriations	N/A	N/A	N/A

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added funding for salaries and wages to provide funding for the 2 <sup>nd</sup> year of the biennium for new FTE positions authorized in the 2021 regular legislative session			\$1,025,369	\$1,025,369
Added <b>one-time funding</b> from the federal State Fiscal Recovery Fund for a fuel production facility incentive program			21,000,000	21,000,000
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$22,025,369</b>	<b>\$22,025,369</b>

### **Related Legislation Affecting the Agency**

**House Bill No. 1506 - Bank of North Dakota profits** - Section 2 provides a technical correction to extend the period in which the University of North Dakota may seek reimbursement from Bank of North Dakota profits for campus network upgrades, which were originally authorized in House Bill No. 1003 (2019).

**Highway Patrol  
Budget No. 504  
Senate Bill No. 2345**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	193.00	\$36,327,762	\$30,483,652	\$66,811,414
2021-23 legislative appropriations - November 2021 special session	0.00	0	2,612,000	2,612,000
<b>Total 2021-23 legislative appropriations</b>	<b>193.00</b>	<b>\$36,327,762</b>	<b>\$33,095,652</b>	<b>\$69,423,414</b>
2021-23 base budget	197.00	44,213,575	15,373,370	59,586,945
Legislative increase (decrease) to base budget	(4.00)	(\$7,885,813)	\$17,722,282	\$9,836,469

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added <b>one-time funding</b> from the federal State Fiscal Recovery Fund for radios compatible with the statewide interoperable radio network	0.00	\$0	\$2,612,000	\$2,612,000
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$2,612,000</b>	<b>\$2,612,000</b>



**Department of Corrections and Rehabilitation  
Budget No. 530  
House Bill No. 1505; Senate Bill No. 2345**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	907.79	\$218,165,809	\$66,647,615	\$284,813,424
2021-23 legislative appropriations - November 2021 special session	0.00	0	16,852,584	16,852,584
<b>Total 2021-23 legislative appropriations</b>	<b>907.79</b>	<b>\$218,165,809</b>	<b>\$83,500,199</b>	<b>\$301,666,008</b>
2021-23 base budget	899.79	228,286,826	40,124,189	268,411,015
Legislative increase (decrease) to base budget	8.00	(\$10,121,017)	\$43,376,010	\$33,254,993

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added <b>one-time funding</b> from the federal Coronavirus Relief Fund to replace funding from the general fund for payroll expenses to the extent previously appropriated funding to other agencies from the Coronavirus Relief Fund is not fully spent (House Bill No. 1505)			\$7,000,000	\$7,000,000
Added <b>one-time funding</b> from the federal State Fiscal Recovery Fund for radios compatible with the statewide interoperable radio network (Senate Bill No. 2345)			2,057,384	2,057,384
Added <b>one-time funding</b> from the State Fiscal Recovery Fund for stipends to county jails for inmates deferred admission to a Department of Corrections and Rehabilitation facility due to the COVID-19 emergency (Senate Bill No. 2345)			4,800,000	4,800,000
Added <b>one-time funding</b> from the State Fiscal Recovery Fund for the free through recovery program (Senate Bill No. 2345)			2,995,200	2,995,200
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$16,852,584</b>	<b>\$16,852,584</b>

**Other Sections in Senate Bill No. 2345**

**Tribal juvenile services cooperative agreement** - Section 4 creates a new section to North Dakota Century Code Chapter 27-20.4 to provide for a tribal juvenile services cooperative agreement between the Department of Corrections and Rehabilitation, the Supreme Court, the Indian Affairs Commission, and the tribal government of a federally recognized Indian tribe in the state.

**Adjutant General, including the National Guard and the Department of Emergency Services**  
**Budget No. 540**  
**House Bill No. 1505; Senate Bill No. 2345**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	222.00	\$24,862,232	\$170,906,231	\$195,768,463
2021-23 legislative appropriations - November 2021 special session	0.00	0	3,450,000	3,450,000
<b>Total 2021-23 legislative appropriations</b>	<b>222.00</b>	<b>\$24,862,232</b>	<b>\$174,356,231</b>	<b>\$199,218,463</b>
2021-23 base budget	222.00	27,390,197	117,322,789	144,712,986
Legislative increase (decrease) to base budget	0.00	(\$2,527,965)	\$57,033,442	\$54,505,477

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added <b>one-time funding</b> from the federal Coronavirus Relief Fund to replace funding from the general fund for Department of Emergency Services payroll expenses (House Bill No. 1505)			\$1,000,000	\$1,000,000
Added <b>one-time funding</b> from the federal State Fiscal Recovery Fund for the replacement of the state active-duty software (Senate Bill No. 2345)			450,000	450,000
Added <b>one-time funding</b> from the State Fiscal Recovery Fund for Camp Grafton housing (Senate Bill No. 2345)			2,000,000	2,000,000
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$3,450,000</b>	<b>\$3,450,000</b>

**Department of Commerce  
Budget No. 601  
House Bill No. 1506; Senate Bill No. 2345**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	58.80	\$34,667,572	\$151,778,555	\$186,446,127
2021-23 legislative appropriations - November 2021 special session	0.00	0	37,174,888	37,174,888
<b>Total 2021-23 legislative appropriations</b>	<b>58.80</b>	<b>\$34,667,572</b>	<b>\$188,953,443</b>	<b>\$223,621,015</b>
2021-23 base budget	61.80	32,866,721	54,123,293	86,990,014
Legislative increase (decrease) to base budget	(3.00)	\$1,800,851	\$134,830,150	\$136,631,001

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added <b>one-time funding</b> from federal funds from the Corporation for National and Community Service, also known as AmeriCorps, for the workforce community services program to provide a total of \$2,894,888 for the 2021-23 biennium, of which \$200,000 is from the general fund and \$2,694,888 is from federal funds (House Bill No. 1506)			\$1,074,888	\$1,074,888
Added <b>one-time funding</b> from federal funds from the United States Economic Development Administration for a community development planning grant program (House Bill No. 1506)			1,000,000	1,000,000
Added <b>one-time funding</b> from special funds from the National Governor's Association for a workforce innovation network grant program (House Bill No. 1506)			100,000	100,000
Added <b>one-time funding</b> from the federal State Fiscal Recovery Fund, which the Office of Management and Budget is required to transfer to the North Dakota development fund (Senate Bill No. 2345)			5,000,000	5,000,000
Added <b>one-time funding</b> from the State Fiscal Recovery Fund for an autonomous agriculture grant program, which requires recipients to provide \$1 of matching funds for every \$1 provided by the department (Senate Bill No. 2345)			10,000,000	10,000,000
Added <b>one-time funding</b> from the State Fiscal Recovery Fund to add or expand a local workforce development incentive grant program to support efforts to recruit, retain,			15,000,000	15,000,000

and retrain workers, which requires recipients to provide \$1 of matching funds for every \$4 provided by the department (Senate Bill No. 2345)

Added **one-time funding** from the State Fiscal Recovery Fund to add or expand the technical skills training grant program for businesses to establish or expand workforce training and to add or expand a workforce innovation grant program to attract skilled workers to the state from targeted communities and regions (Senate Bill No. 2345)

	5,000,000	5,000,000
Total	<u>0.00</u>	<u>\$0</u>
	<u>\$37,174,888</u>	<u>\$37,174,888</u>

**Matching Requirements**

**Beyond visual line of sight unmanned aircraft system program** - During the regular legislative session, the Legislative Assembly in Senate Bill No. 2018 (2021) appropriated \$20 million to the Department of Commerce for the beyond visual line of sight unmanned aircraft system program, of which \$1 million is from the general fund and \$19 million is from the strategic investment and improvements fund. Section 9 of Senate Bill No. 2018 provided the \$1 million from the general fund is for a grant to an organization dedicated to expanding workforce opportunities, training, and education related to the beyond visual line of sight unmanned aircraft system industry subject to the organization providing \$1 of matching funds for every \$1 provided by the department during the 2021-23 biennium.

During the November 2021 special legislative session, the Legislative Assembly in Section 22 of House Bill No. 1506 amended the matching fund requirement for the program to allow the Department of Commerce to accept matching funds raised between July 1, 2020, through June 30, 2023, rather than July 1, 2021, through June 30, 2023.

**Autonomous agriculture grant program** - Subsection 37 of Section 1 of Senate Bill No. 2345 requires recipients of autonomous agriculture grant program funding to provide \$1 of matching funds for every \$1 provided by the Department of Commerce during the 2021-23 biennium.

**Local workforce development incentive grant program** - Subsection 38 of Section 1 of Senate Bill No. 2345 requires recipients of local workforce development incentive grant program funding to provide \$1 of matching funds for every \$4 provided by the Department of Commerce during the 2021-23 biennium.

**Agriculture Commissioner  
Budget No. 602  
House Bill No. 1505**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	79.00	\$23,959,712	\$34,510,775	\$58,470,487
2021-23 legislative appropriations - November 2021 special session	0.00	0	0	0
<b>Total 2021-23 legislative appropriations</b>	<b>79.00</b>	<b>\$23,959,712</b>	<b>\$34,510,775</b>	<b>\$58,470,487</b>
2021-23 base budget	78.00	10,700,429	28,322,406	39,022,835
Legislative increase (decrease) to base budget	1.00	\$13,259,283	\$6,188,369	\$19,447,652

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Adjusted \$2 million of <b>one-time funding</b> for the intermodal facility construction grant program from the federal Coronavirus Capital Projects Fund to the federal State Fiscal Recovery Fund				
Total	<u>0.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Intermodal Facility Construction Grant Program**

During regular session, the Legislative Assembly in Senate Bill No. 2245 appropriated \$2 million of one-time funding estimated to be received through the American Rescue Plan Act from the Coronavirus Capital Projects Fund to the Agriculture Commissioner for an intermodal facility construction grant program for capital construction projects that will expand rail capacity to support economic and workforce development and growth and enhance the value of agriculture and commercial products exported through an intermodal facility in North Dakota. Grants may be awarded only to an organization dedicated to the expansion of rail capacity at an existing intermodal facility in the state connected to and served by a Class I railroad. Grant funds may be used only to pay for capital costs associated with engineering, labor, equipment, and materials related to rail track expansion. The funding may be spent only to the extent the Director of the Office of Management and Budget certifies to the Legislative Management that the use of this funding complies with federal guidelines for the Coronavirus Capital Projects Fund.

During special session, the Legislative Assembly in House Bill No. 1505 adjusted funding for the intermodal facility construction grant program from the Coronavirus Capital Projects Fund to the State Fiscal Recovery Fund and removed the requirement for the Director of the Office of Management and Budget to certify to the Legislative Management compliance with federal guidelines for the Coronavirus Capital Projects Fund.

**NDSU Main Research Center  
Budget No. 640  
Senate Bill No. 2345**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	334.56	\$55,088,232	\$59,160,956	\$114,249,188
2021-23 legislative appropriations - November 2021 special session	0.00	0	8,029,000	8,029,000
<b>Total 2021-23 legislative appropriations</b>	<b>334.56</b>	<b>\$55,088,232</b>	<b>\$67,189,956</b>	<b>\$122,278,188</b>
2021-23 base budget	344.05	52,667,326	56,502,775	109,170,101
Legislative increase (decrease) to base budget	(9.49)	\$2,420,906	\$10,687,181	\$13,108,087

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added <b>one-time funding</b> from the federal State Fiscal Recovery Fund for one-time projects, including \$446,000 for the Carrington Research Center, \$1,963,000 for the Central Grasslands Research Center, \$2,200,000 for the Dickinson Research Center, and \$3,420,000 for the Hettinger Research Center			\$8,029,000	\$8,029,000
Total	<u>0.00</u>	<u>\$0</u>	<u>\$8,029,000</u>	<u>\$8,029,000</u>

**State Historical Society  
Budget No. 701  
House Bill No. 1505; Senate Bill No. 2345**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	78.75	\$19,411,350	\$7,429,952	\$26,841,302
2021-23 legislative appropriations - November 2021 special session	0.00	0	950,000	950,000
<b>Total 2021-23 legislative appropriations</b>	<b>78.75</b>	<b>\$19,411,350</b>	<b>\$8,379,952</b>	<b>\$27,791,302</b>
2021-23 base budget	75.00	17,368,691	3,194,252	20,562,943
Legislative increase (decrease) to base budget	3.75	\$2,042,659	\$5,185,700	\$7,228,359

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Adjusted <b>one-time funding</b> for capital project planning and historic site repairs to provide \$4.2 million from the federal State Fiscal Recovery Fund rather than the federal Coronavirus Capital Projects Fund (House Bill No. 1505)			\$0	\$0
Added <b>one-time funding</b> from the State Fiscal Recovery Fund for essential infrastructure at historic sites (Senate Bill No. 2345)			950,000	950,000
Total	<u>0.00</u>	<u>\$0</u>	<u>\$950,000</u>	<u>\$950,000</u>

**Parks and Recreation Department  
Budget No. 750  
House Bill No. 1505; Senate Bill No. 2345**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	57.75	\$13,573,491	\$35,132,393	\$48,705,884
2021-23 legislative appropriations - November 2021 special session	0.00	0	15,000,000	15,000,000
<b>Total 2021-23 legislative appropriations</b>	<b>57.75</b>	<b>\$13,573,491</b>	<b>\$50,132,393<sup>1</sup></b>	<b>\$63,705,884</b>
2021-23 base budget	61.50	14,343,129	20,380,727	34,723,856
Legislative increase (decrease) to base budget	(3.75)	(\$769,638)	\$29,751,666	\$28,982,028

<sup>1</sup>This amount includes \$15 million of one-time funding from the federal State Fiscal Recovery Fund.

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Adjusted <b>one-time funding</b> totaling \$11,716,400 for deferred maintenance and capital projects (\$7,900,000) for a matching grant program (\$816,400) and for International Peace Garden capital projects (\$3,000,000) to be from the State Fiscal Recovery Fund rather than the federal Coronavirus Capital Projects Fund (House Bill No. 1505)			\$0	\$0
Added <b>one-time funding</b> from the State Fiscal Recovery Fund to provide grants to local park districts to renovate and upgrade existing facilities with priority for outdoor facilities. Grants are limited to \$1 million per park district and require \$1 of matching funds for each \$1 of grant funds awarded. (Senate Bill No. 2345)			5,000,000	5,000,000
Added <b>one-time funding</b> from the State Fiscal Recovery Fund for deferred maintenance and capital projects with each state park receiving a minimum allocation of \$100,000 (Senate Bill No. 2345)			10,000,000	10,000,000
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>



**State Water Commission  
Budget No. 770  
Senate Bill No. 2345**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	90.00	\$0	\$540,799,129	\$540,799,129
2021-23 legislative appropriations - November 2021 special session	0.00	0	75,000,000	75,000,000
<b>Total 2021-23 legislative appropriations</b>	<b>90.00</b>	<b>\$0</b>	<b>\$615,799,129</b>	<b>\$615,799,129</b>
2021-23 base budget	90.00	0	867,254,091	867,254,091
Legislative increase (decrease) to base budget	0.00	\$0	(\$251,454,962)	(\$251,454,962)

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added <b>one-time funding</b> from the federal State Fiscal Recovery Fund for water infrastructure projects and requires the State Water Commission to expend these federal funds before expending funds from the resources trust fund			\$75,000,000	\$75,000,000
Total	0.00	\$0	\$75,000,000	\$75,000,000

**Other Sections in Senate Bill No. 2345**

**Water projects stabilization fund - Sections 2, 5, 6, and 7:**

- Create a water projects stabilization fund;
- Appropriate, subject to Budget Section approval, any amounts that become available in the water projects stabilization fund to the State Water Commission;
- Transfer \$1 million from the resources trust fund to the water projects stabilization fund; and
- On a quarterly basis, transfer all revenues deposited in the resources trust fund, exceeding the amount included in the 2021 legislative revenue forecast, from the resources trust fund to the water projects stabilization fund.

**Department of Transportation  
Budget No. 801  
House Bill No. 1505**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriations - Regular session	982.00	\$0	\$2,249,534,084	\$2,249,534,084
2021-23 legislative appropriations - November 2021 special session	0.00	0	135,000,000	135,000,000
<b>Total 2021-23 legislative appropriations</b>	<b>982.00</b>	<b>\$0</b>	<b>\$2,384,534,084</b>	<b>\$2,384,534,084</b>
2021-23 base budget	982.00	0	1,388,445,404	1,388,445,404
Legislative increase (decrease) to base budget	0.00	\$0	\$996,088,680	\$996,088,680

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added <b>one-time funding</b> from federal funds in excess of the regular federal funding amounts included in the department's 2021-23 biennium budget for road and bridge construction projects			\$135,000,000	\$135,000,000
Designates \$317 million, which was appropriated in House Bill No. 1395 (2021), as being from the federal State Fiscal Recovery Fund			0	0
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$135,000,000</b>	<b>\$135,000,000</b>

**Other Sections in the Bill**

**Section 7 - Federal State Fiscal Recovery Fund** - This section designates the \$317,000,000 appropriated in House Bill No. 1395 (2021) as from the State Fiscal Recovery Fund and provides that at least \$200,000,000 must be used for state road and bridge projects and \$24,652,429 is for grants to counties for county bridge projects based on an application process developed by the Department of Transportation. The section also directs the Office of Management and Budget to transfer \$75,347,571 from the Department of Transportation to the State Treasurer for distribution to counties for road and bridge projects and \$17,000,000 from the Department of Transportation to the State Treasurer for distribution to townships.

## CAPITAL CONSTRUCTION - SUMMARY

### CAPITAL PROJECTS

The Legislative Assembly provided a total of \$3,235,480,910 for capital projects as reflected on the following schedule:

	2021-23 Biennium		
	General Fund	Special Funds	Total Funds
Major capital projects - See the major new capital construction schedule on page H-2	\$7,350,000	\$341,000,228	\$348,350,228
Extraordinary repairs - See the extraordinary repairs schedule on page H-6	17,147,286	51,213,382	68,360,668
Department of Transportation - Road funding <sup>1</sup>	0	1,807,450,000	1,807,450,000
Water projects <sup>2</sup>	0	987,394,712	987,394,712
Institutions of higher education special assessments	0	246,230	246,230
State agency special assessments	214,740	300,000	514,740
Payments in lieu of taxes <sup>3</sup>	81,306	1,465,600	1,546,906
Other bond payments	17,059,513	4,557,913	21,617,426
<b>Total</b>	<b>\$41,852,845</b>	<b>\$3,193,628,065</b>	<b>\$3,235,480,910</b>

<sup>1</sup>This amount includes \$70 million of bond proceeds provided in House Bill No. 1431 for state highway bridge projects and for matching federal funds and \$135 million from federal funds appropriated during the 2021 special legislative session. The \$317 million of federal funds appropriated to the Department of Transportation during the regular legislative session was designated as being from the federal State Fiscal Recovery Fund during the 2021 special legislative session and the Legislative Assembly directed \$117 of this amount to be transferred to the State Treasurer for distribution to counties (\$100 million) and townships (\$17 million) for road and bridge projects.

<sup>2</sup>This amount includes funding for construction costs of the Southwest Pipeline Project, the Northwest Area Water Supply Project, \$510 million from bond proceeds for the Fargo diversion projects (\$435.5 million) and to repay outstanding debt of the Western Area Water Supply Authority which is deposited into the resources trust fund and appropriated for the Mouse River flood control project (\$74.5 million), and \$75 million from the federal State Fiscal Recovery Fund for water infrastructure during the 2021 special legislative session.

<sup>3</sup>This amount includes payments in lieu of taxes of approximately \$1,465,600 for the Game and Fish Department from special funds and \$81,306 for the Adjutant General from the general fund. This amount does not include payments in lieu of taxes of approximately \$432,000 estimated to be paid by Workforce Safety and Insurance in the 2021-23 biennium under the agency's continuing appropriation for building maintenance.

**MAJOR NEW CAPITAL CONSTRUCTION FOR THE 2021-23 BIENNIUM  
COMPARED TO THE 2019-21 BIENNIUM**

The 2021 Legislative Assembly appropriated \$348.4 million for major new capital construction projects for the 2021-23 biennium, of which \$7.4 million is from the general fund, \$291 million is from other funds, and \$50 million is from bonding. Of the \$291 million from other funds, \$134 million was approved during the regular legislative session and \$156.3 million was approved during the November 2021 special legislative session.

No.	Agency or Institution	Project	2021-23 Legislative Appropriations		
			General Fund	Special Funds	Bonding
227	Bismarck State College	Polytechnic building project (federal funds) <b>(November 2021 special legislative session)</b>		\$38,000,000	
228	Lake Region State College	Hofstad Agricultural Center project (SIIF)		363,000	
230	University of North Dakota	Airport apron project (federal funds) Space command initiative Merrifield Hall renovation projects (federal funds) <b>(November 2021 special legislative session)</b>	\$4,000,000	5,000,000 50,000,000	
235	North Dakota State University	Agriculture Products Development Center			\$50,000,000
239	Dickinson State University	Pulver Hall project (federal funds)		4,000,000	
240	Mayville State University	Natural gas boiler project	1,600,000		
241	Minot State University	Hartnett Hall renovation (federal funds) <b>(November 2021 special legislative session)</b>		25,000,000	
242	Valley City State University	Land purchase (local funds)		309,000	
243	Dakota College at Bottineau	Old Main renovation (including \$2.5 million from SIIF)		4,000,000	
270	Department of Career and Technical Education	Area career centers		88,276,228	
301	State Department of Health	Public health laboratory capital project (federal funds) <b>(November 2021 special legislative session)</b>		15,000,000	
401	Insurance Commissioner	Office remodel		100,000	
504	Highway Patrol	Law Enforcement Training Academy remodel (federal funds)		3,000,000	
530	Department of Corrections and Rehabilitation	Roughrider Industries storage warehouse		500,000	
540	Adjutant General	Camp Grafton expansion land purchase North Dakota military museum (gifts, grants, and donations) Estimated new federal construction (federal funds) Bridge training site (federal funds) North Dakota National Guard Readiness Center - Dickinson (federal funds) Enhancing housing at Camp Grafton (federal funds) <b>(November 2021 special legislative session)</b>	1,750,000	1,750,000 10,000,000 5,700,000 6,000,000 15,500,000 2,000,000	
640	NDSU Main Research Center	Carrington Research Center capital projects (SIIF) Carrington Research Center capital projects (federal funds) <b>(November 2021 special legislative session)</b> Central Grasslands Research Center capital projects (SIIF) Central Grasslands Research Center capital projects (federal funds) <b>(November 2021 special legislative session)</b> Hettinger Research Center capital projects (SIIF) Hettinger Research Center capital projects (federal funds) <b>(November 2021 special legislative session)</b> Langdon Research Center capital projects (SIIF) Dickinson Research Center (federal funds) <b>(November 2021 special legislative session)</b>		775,000 446,000 525,000 1,963,000 300,000 3,420,000 473,000 2,200,000	
720	Game and Fish Department	Land acquisitions		800,000	
801	Department of Transportation	Land and buildings		5,600,000	
Total 2021-23 legislative appropriation			<u>\$7,350,000</u>	<u>\$291,000,228</u>	<u>\$50,000,000</u>

**EXTRAORDINARY REPAIRS FOR THE 2021-23 BIENNIUM  
COMPARED TO 2019-21 BIENNIUM**

Bill No.	Agency or Institution	2021-23 Legislative Appropriations			2019-21 Legislative Appropriations		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total
HB 1015	Office of Management and Budget (110)						
	Capitol automation upgrades (Capitol building fund)		\$518,800	\$518,800			
	Capitol interior and exterior signs (Capitol building fund)		500,000	500,000			
	Capitol improvements (Capitol building fund)		500,000	500,000			
	Accessibility improvements at the Capitol (Capitol building fund)		750,000	750,000			
	Critical maintenance projects (federal funds) (November 2021 special legislative session)		10,000,000	10,000,000			
	Improvements to heating, ventilation, and air conditioning systems (federal funds) (November 2021 special legislative session)		7,000,000	7,000,000			
	Total - Office of Management and Budget		\$19,268,800	\$19,268,800		\$1,900,000	\$1,900,000
SB 2021	Information Technology Department (112)						
	Statewide interoperable radio network tower maintenance	\$1,858,240		\$1,858,240			
	Total - Information Technology Department	\$1,858,240		\$1,858,240	\$0		\$0
SB 2003	Bismarck State College (227)						
	Miscellaneous projects	\$417,673		\$417,673			
	Total - Bismarck State College	\$417,673		\$417,673	\$417,673		\$417,673
SB 2003	Lake Region State College (228)						
	Miscellaneous projects	\$155,367		\$155,367			
	Total - Lake Region State College	\$155,367		\$155,367	\$155,367		\$155,367
SB 2003	Williston State College (229)						
	Miscellaneous projects	\$197,801		\$197,801			
	Total - Williston State College	\$197,801		\$197,801	\$197,801		\$197,801
SB 2003	University of North Dakota (230)						
	Building exterior	\$280,000		\$280,000			
	Interior finishes	280,000		280,000			
	Mechanical and electrical upgrades	1,169,000		1,169,000			
	Miscellaneous projects	20,000		20,000			
	Paving and lighting	1,935,000		1,935,000			
	Structural repairs	24,333		24,333			
	Utilities and infrastructure	703,233		703,233			
	Total - University of North Dakota	\$4,411,566		\$4,411,566	\$4,411,566		\$4,411,566
SB 2003	North Dakota State University (235)						
	Miscellaneous projects	\$2,732,244		\$2,732,244			
	Total - North Dakota State University	\$2,732,244		\$2,732,244	\$2,732,244		\$2,732,244
SB 2003	North Dakota State College of Science (238)						
	Miscellaneous projects	\$1,012,379		\$1,012,379			
	Total - North Dakota State College of Science	\$1,012,379		\$1,012,379	\$1,012,379		\$1,012,379
SB 2003	Dickinson State University (239)						
	Miscellaneous projects	\$409,078		\$409,078			
	Total - Dickinson State University	\$409,078		\$409,078	\$409,078		\$409,078
SB 2003	Mayville State University (240)						
	Miscellaneous projects	\$358,992		\$358,992			
	Total - Mayville State University	\$358,992		\$358,992	\$358,992		\$358,992

Bill No.	Agency or Institution	2021-23 Legislative Appropriations			2019-21 Legislative Appropriations		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total
SB 2003	Minot State University (241)						
	Miscellaneous projects	\$899,620		\$899,620			
	Total - Minot State University	\$899,620		\$899,620	\$899,620		\$899,620
SB 2003	Valley City State University (242)						
	Miscellaneous projects	\$408,319		\$408,319			
	Total - Valley City State University	\$408,319		\$408,319	\$408,319		\$408,319
SB 2003	Dakota College at Bottineau (243)						
	Miscellaneous projects	\$114,007		\$114,007			
	Total - Dakota College at Bottineau	\$114,007		\$114,007	\$114,007		\$114,007
SB 2003	Forest Service (244)						
	Building exterior project at Towner state nursery and paving project at Bottineau field office	\$62,480		\$62,480			
	Total - Forest Service	\$62,480		\$62,480	\$62,480		\$62,480
HB 1013	School for the Deaf (252)						
	Extraordinary repair allocation		\$158,678	\$158,678			
	Upgrade standby campus boiler		350,000	350,000			
	Replace Resource Center roof, heating, ventilation, and air conditioning		300,000	300,000			
	Total - School for the Deaf		\$808,678	\$808,678		\$408,678	\$408,678
HB 1013	North Dakota Vision Services - School for the Blind (253)						
	Base budget extraordinary repairs		\$39,192	\$39,192			
	Replace flooring		10,000	10,000			
	Replace electrical service to the south wing		165,000	165,000			
	Replace air conditioning units		40,000	40,000			
	Sidewalk and roof repairs		24,000	24,000			
	Replace main door		5,000	5,000			
	Building key fob system		20,000	20,000			
	Replace garage doors		20,000	20,000			
	Heating, ventilation, and air conditioning		86,000	86,000			
	Total - North Dakota Vision Services - School for the Blind		\$409,192	\$409,192		\$299,692	\$299,692
SB 2004	State Department of Health (301)						
	Connect additional laboratories to the generator		\$15,000	\$15,000			
	Install new flooring in south building	\$30,000		30,000			
	Garage door for storage building		5,000	5,000			
	Remodel laboratory 305		10,000	10,000			
	Remodel laboratory 505		5,500	5,500			
	Repair cement in front of storage building door		4,000	4,000			
	Repair driveway and parking lot		25,000	25,000			
	Repair drywall	650	14,350	15,000			
	Update intercom system		12,000	12,000			
	Update generator transfer switch		15,000	15,000			
	Total - State Department of Health	\$30,650	\$105,850	\$136,500	\$55,650	\$1,317,009	\$1,372,659
SB 2024	Department of Environmental Quality (303)						
	Replace carpet in office areas	\$2,400	\$9,600	\$12,000			
	Repair/replace sound system	1,400	5,600	7,000			
	Replace door	1,000	4,000	5,000			
	Total - Department of Environmental Quality	\$4,800	\$19,200	\$24,000	\$6,866	\$20,134	\$27,000

Bill No.	Agency or Institution	2021-23 Legislative Appropriations			2019-21 Legislative Appropriations		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total
SB 2007	Veterans' Home (313)						
	Total - Veterans' Home			\$0		\$233,450	\$233,450
HB 1012	Department of Human Services (325)						
	Various projects - State Hospital	\$1,292,499		\$1,292,499			
	Various projects - Life Skills and Transition Center	637,106		637,106			
	Southeast Human Service Center projects	804,000		804,000			
	Total - Department of Human Services	\$2,733,605		\$2,733,605	\$2,081,018	\$4,839,665	\$6,920,683
HB 1021	Workforce Safety and Insurance (485)						
	Building upgrades, including lighting, elevator door operators, and geothermal heat pump replacements		\$514,000	\$514,000			
	Total - Workforce Safety and Insurance		\$514,000	\$514,000		\$0	\$0
HB 1016	Adjutant General (540)						
	Miscellaneous deferred maintenance		\$1,000,000	\$1,000,000			
	Total - Adjutant General		\$1,000,000	\$1,000,000		\$0	\$0
SB 2020	North Dakota State University Main Research Center (640)						
	Building exterior repair	\$268,093		\$268,093			
	Interior repair	268,093		268,093			
	Mechanical and electrical repair	268,093		268,093			
	Paving and area lighting	134,046		134,046			
	Structural repair	134,047		134,047			
	Utilities and infrastructure	268,093		268,093			
	Deferred maintenance (strategic investment and improvements fund)		\$500,000	500,000			
	Total - North Dakota State University Main Research Center	\$1,340,465	\$500,000	\$1,840,465	\$1,340,465	\$940,465	\$2,280,930
HB 1018	State Historical Society (701)						
	Historical site and extraordinary repairs		\$4,200,000	\$4,200,000			
	Essential infrastructure at historic sites (federal funds) (November 2021 special legislative session)		950,000	950,000			
	Total - State Historical Society		\$5,150,000	\$5,150,000	\$1,075,000	\$85,000	\$1,160,000
SB 2017	Game and Fish Department (720)						
	Department facility repairs		\$1,129,000	\$1,129,000			
	Fishing area projects		1,333,692	1,333,692			
	Grants, gifts, and donations projects		20,000	20,000			
	Lonetree improvements		175,000	175,000			
	Shooting range improvements		595,000	595,000			
	Wildlife management area improvements		652,170	652,170			
	Total - Game and Fish Department		\$3,904,862	\$3,904,862		\$3,157,891	\$3,157,891
SB 2019	Parks and Recreation Department (750)						
	Departmentwide one-time repairs and maintenance		\$7,900,000	\$7,900,000			
	Deferred maintenance and capital projects (federal funds) (November 2021 special legislative session)		10,000,000	10,000,000			
	Parks matching grant program		1,632,800	1,632,800			
	Total - Parks and Recreation Department		\$19,532,800	\$19,532,800	\$947,794	\$828,252	\$1,776,046
	Total 2021-23 extraordinary repairs	\$17,147,286	\$51,213,382	\$68,360,668			
	Total 2019-21 extraordinary repairs				\$16,686,319 <sup>1</sup>	\$14,030,236 <sup>1</sup>	\$30,716,555

<sup>1</sup> Represents the total appropriation for extraordinary repairs provided by the 2019 Legislative Assembly. Please refer to the Legislative Council's *State Budget Actions for the 2019-21 Biennium* report for details regarding the 2019-21 appropriations.

## LARGE INFORMATION TECHNOLOGY PROJECTS FOR THE 2021-23 BIENNIUM<sup>1</sup>

The 2021 Legislative Assembly appropriated \$174.4 million for large information technology projects for the 2021-23 biennium, of which \$23.4 million is from the general fund and \$151 million is from other funds, as summarized in the table below. Of the \$151 million from other funds, \$59.7 million was approved during the November 2021 special legislative session.

Agency or Institution	Project	2021-23 Legislative Appropriations		
		General Fund	Other Funds	Total
110 - Office of Management and Budget	Budget software replacement		\$1,230,100 <sup>2</sup>	\$1,230,100
	Procurement software replacement		2,021,204 <sup>2</sup>	2,021,204
112 - Information Technology Department	Broadband infrastructure grants <b>(November 2021 special legislative session)</b>		45,000,000 <sup>3</sup>	45,000,000
125 - Attorney General	Prosecuting case management system replacement <b>(November 2021 special legislative session)</b>		1,000,000 <sup>4</sup>	1,000,000
180 - Judicial branch	Juvenile case management system replacement	\$2,000,000		2,000,000
	Supreme Court docket system replacement <b>(November 2021 special legislative session)</b>		2,020,000 <sup>4</sup>	2,020,000
201 - Department of Public Instruction	State automated reporting system and statewide longitudinal data system upgrades <b>(November 2021 special legislative session)</b>		10,100,000 <sup>5</sup>	10,100,000
226 - Department of Trust Lands	Continuation of the department's software replacement - land management system		1,600,000 <sup>6</sup>	1,600,000
235 - North Dakota State University	High-performance computing project <b>(November 2021 special legislative session)</b>		1,600,000 <sup>4</sup>	1,600,000
303 - Department of Environmental Quality	Laboratory information management system	1,000,000		1,000,000
325 - Department of Human Services	Children and Family Services Division FRAME system replacement project and comprehensive child welfare information and payment system mainframe migration project	15,000,000	15,000,000 <sup>7</sup>	30,000,000
	Early childhood data system	500,000		500,000
	Medicaid management information system (MMIS) modernization - Phase 1	4,326,686	30,673,314 <sup>7</sup>	35,000,000
	MMIS technology stack project	600,000	1,800,000 <sup>7</sup>	2,400,000
	Medicaid eligibility system upgrades <b>(November 2021 special legislative session)</b>		5,000,000 <sup>4</sup>	5,000,000
380 - Job Service North Dakota	Unemployment insurance system modernization		10,945,126 <sup>7</sup>	10,945,126
485 - Workforce Safety and Insurance	Claims and policy replacement system - Releases 9-13		7,500,000 <sup>8</sup>	7,500,000
	MyWSI extranet enhancement - Releases 5-9		3,050,000 <sup>8</sup>	3,050,000
801 - Department of Transportation	Roadway information management system		5,860,000 <sup>9</sup>	5,860,000
	Construction and materials management system		3,800,000 <sup>9</sup>	3,800,000
	Automate vehicle location hardware and software expansion		3,771,000 <sup>9</sup>	3,771,000
	Traffic counting program modernization		3,000,000 <sup>9</sup>	3,000,000
	Traffic data estimating and analysis replacement		500,000 <sup>9</sup>	500,000
	Website Drupal uplift and enhancements		500,000 <sup>9</sup>	500,000
Total		\$23,426,686	\$155,970,744	\$179,397,430



<sup>1</sup>This schedule reflects projects expected to cost at least \$500,000.

<sup>2</sup>Funding for this project is from the strategic investment and improvements fund.

<sup>3</sup>Funding for this project is from the federal Coronavirus Capital Projects Fund, as approved during the November 2021 special legislative session.

<sup>4</sup>Funding for this project is from the federal State Fiscal Recovery Fund, as approved during the November 2021 special legislative session.

<sup>5</sup>Funding for these projects are from the State Fiscal Recovery Fund (\$100,000) and reimbursements withheld from school district's integrated formula payments in the public instruction fund (\$10 million), as approved during the November 2021 special legislative session.

<sup>6</sup>Funding for this project is from the state lands maintenance fund.

<sup>7</sup>Funding for this project is from federal funds.

<sup>8</sup>Funding for this project is from the Workforce Safety and Insurance fund.

<sup>9</sup>Funding for this project is from the highway fund.

## STATE EMPLOYEES - OVERVIEW

### FULL-TIME EQUIVALENT POSITIONS

During the 2021 regular legislative session, the Legislative Assembly authorized a total of 15,793.33 FTE positions, a decrease of 12.44 FTE positions from the 2019-21 biennium authorized level of 15,805.77 FTE positions, including a decrease of 75.88 higher education FTE positions and an increase of 63.44 FTE positions in all other state agencies. Of the total 15,793.33 FTE positions, 6,533.99 were higher education FTE positions and 9,259.34 were FTE positions in other state agencies.

During the November 2021 special legislative session, the Legislative Assembly authorized 22 additional FTE positions, including 6 FTE Retirement and Investment Office positions and 16 FTE Department of Human Services positions.

After action approved during the November 2021 special legislative session, the Legislative Assembly authorized a total of 15,815.33 FTE positions for the 2021-23 biennium, an increase of 9.56 FTE positions from the 2019-21 biennium authorized level of 15,805.77 FTE positions, including a decrease of 75.88 higher education FTE positions and an increase of 85.44 FTE positions in all other state agencies. Of the total 15,815.33 FTE positions, 6,533.99 are higher education FTE positions and 9,281.34 are FTE positions in other state agencies.

Major changes in FTE positions made by the Legislative Assembly during the 2021 regular legislative session and November 2021 special legislative session, excluding higher education, are as follows:

Agency	Authorized FTE Positions		Increase (Decrease)
	2019-21	2021-23	
112 - Information Technology Department	402.00	479.00	77.00
325 - Department of Human Services	2,230.23	2,265.33	35.10
160 - Legislative Council	36.00	44.00	8.00
530 - Department of Corrections and Rehabilitation	899.79	907.79	8.00
125 - Attorney General	246.00	253.00	7.00
127 - Tax Commissioner	123.00	118.00	(5.00)
313 - Veterans' Home	120.72	114.79	(5.93)
471 - Bank of North Dakota	181.50	173.00	(8.50)
640 - Main Research Center	344.05	334.56	(9.49)
380 - Job Service North Dakota	172.61	156.61	(16.00)
Other state agencies	4,440.00	4,435.26	(4.74)
<b>Total</b>	<b>9,195.90</b>	<b>9,281.34</b>	<b>85.44</b>

## ANALYSIS OF FTE POSITIONS AUTHORIZED BY THE LEGISLATIVE ASSEMBLY IN 2021 FOR THE 2021-23 BIENNIUM

Agency	2019-21 FTE Positions	2021-23 FTE Positions	Increase (Decrease)	Percentage Increase (Decrease)
<b>GENERAL GOVERNMENT</b>				
101 - Governor's office	18.00	17.00	(1.00)	(5.6%)
108 - Secretary of State	32.00	33.00	1.00	3.1%
110 - Office of Management and Budget	112.00	108.00	(4.00)	(3.6%)
112 - Information Technology Department	402.00 <sup>1</sup>	479.00 <sup>1</sup>	77.00 <sup>1</sup>	19.2%
117 - State Auditor	58.00	61.00	3.00	5.2%
120 - State Treasurer	7.00	7.00	0.00	0.0%
125 - Attorney General	246.00 <sup>2</sup>	253.00	7.00	2.8%
127 - Tax Commissioner	123.00	118.00	(5.00)	(4.1%)
140 - Office of Administrative Hearings	5.00	5.00	0.00	0.0%
160 - Legislative Council	36.00	44.00	8.00	22.2%
180 - Judicial branch	363.00	362.00	(1.00)	(0.3%)
188 - Commission on Legal Counsel for Indigents	40.00	40.00	0.00	0.0%
190 - Retirement and Investment Office	20.00	25.00 <sup>3</sup>	5.00	25.0%
192 - Public Employees Retirement System	34.50	35.50	1.00	2.9%
195 - Ethics Commission	2.00	1.00	(1.00)	(50.0%)
<b>TOTAL GENERAL GOVERNMENT</b>	<u>1,498.50</u>	<u>1,588.50</u>	<u>90.00</u>	<u>6.0%</u>

Agency	2019-21 FTE Positions	2021-23 FTE Positions	Increase (Decrease)	Percentage Increase (Decrease)
<b>HIGHER EDUCATION - see page J-7</b>				
<b>OTHER EDUCATION</b>				
201 - Department of Public Instruction	89.25	86.25	(3.00)	(3.4%)
226 - Department of Trust Lands	28.00	30.00	2.00	7.1%
250 - State Library	27.75	26.75	(1.00)	(3.6%)
252 - School for the Deaf	44.61	44.61	0.00	0.0%
253 - North Dakota Vision Services - School for the Blind	27.90	27.75	(0.15)	(0.5%)
270 - Department of Career and Technical Education	52.30	50.30	(2.00)	(3.8%)
<b>TOTAL OTHER EDUCATION</b>	<u>269.81</u>	<u>265.66</u>	<u>(4.15)</u>	<u>(1.5%)</u>
<b>HEALTH AND WELFARE</b>				
301 - State Department of Health	204.00	210.50	6.50	3.2%
303 - Department of Environmental Quality	165.50 <sup>4</sup>	166.00	0.50	0.3%
313 - Veterans' Home	120.72	114.79	(5.93)	(4.9%)
316 - Indian Affairs Commission	4.00	4.00	0.00	0.0%
321 - Department of Veterans' Affairs	7.00	8.00	1.00	14.3%
325 - Department of Human Services	2,230.23	2,265.33 <sup>3</sup>	35.10	1.6%
360 - Protection and Advocacy Project	28.50	28.50	0.00	0.0%
380 - Job Service North Dakota	172.61	156.61	(16.00)	(9.3%)
<b>TOTAL HEALTH AND WELFARE</b>	<u>2,932.56</u>	<u>2,953.73</u>	<u>21.17</u>	<u>0.7%</u>

<u>Agency</u>	<u>2019-21 FTE Positions</u>	<u>2021-23 FTE Positions</u>	<u>Increase (Decrease)</u>	<u>Percentage Increase (Decrease)</u>
<b>REGULATORY</b>				
401 - Insurance Commissioner	41.00	38.00	(3.00)	(7.3%)
405 - Industrial Commission	112.25 <sup>5</sup>	108.25	(4.00)	(3.6%)
406 - Department of Labor and Human Rights	14.00	13.00	(1.00)	(7.1%)
408 - Public Service Commission	43.00	43.00	0.00	0.0%
412 - Aeronautics Commission	7.00	7.00	0.00	0.0%
413 - Department of Financial Institutions	31.00	31.00	0.00	0.0%
414 - Securities Department	10.00	10.00	0.00	0.0%
471 - Bank of North Dakota	181.50	173.00	(8.50)	(4.7%)
473 - Housing Finance Agency	44.00	49.00	5.00	11.4%
475 - Mill and Elevator Association	156.00	156.00	0.00	0.0%
485 - Workforce Safety and Insurance	260.14	260.14	0.00	0.0%
<b>TOTAL REGULATORY</b>	<u>899.89</u>	<u>888.39</u>	<u>(11.50)</u>	<u>(1.3%)</u>
<b>PUBLIC SAFETY</b>				
504 - Highway Patrol	197.00	193.00	(4.00)	(2.0%)
530 - Department of Corrections and Rehabilitation	899.79	907.79	8.00	0.9%
540 - Adjutant General	222.00	222.00	0.00	0.0%
<b>TOTAL PUBLIC SAFETY</b>	<u>1,318.79</u>	<u>1,322.79</u>	<u>4.00</u>	<u>0.3%</u>

<u>Agency</u>	<u>2019-21 FTE Positions</u>	<u>2021-23 FTE Positions</u>	<u>Increase (Decrease)</u>	<u>Percentage Increase (Decrease)</u>
<b>AGRICULTURE AND ECONOMIC DEVELOPMENT</b>				
601 - Department of Commerce	61.80	58.80	(3.00)	(4.9%)
602 - Agriculture Commissioner	78.00	79.00	1.00	1.3%
627 - Upper Great Plains Transportation Institute	43.88 <sup>6</sup>	43.88	0.00	0.0%
628 - Branch research centers	109.81 <sup>6</sup>	108.21	(1.60)	(1.5%)
630 - North Dakota State University Extension Service	242.51 <sup>6</sup>	241.77	(0.74)	(0.3%)
638 - Northern Crops Institute	12.80 <sup>6</sup>	13.55	0.75	5.9%
640 - Main Research Center	344.05 <sup>6</sup>	334.56	(9.49)	(2.8%)
649 - Agronomy Seed Farm	3.00 <sup>6</sup>	3.00	0.00	0.0%
670 - Racing Commission	2.00	2.00	0.00	0.0%
<b>TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT</b>	<u>897.85</u>	<u>884.77</u>	<u>(13.08)</u>	<u>(1.5%)</u>
<b>NATURAL RESOURCES AND HIGHWAYS</b>				
701 - State Historical Society	75.00	78.75	3.75	5.0%
709 - Council on the Arts	5.00	5.00	0.00	0.0%
720 - Game and Fish Department	165.00 <sup>7</sup>	164.00	(1.00)	(0.6%)
750 - Parks and Recreation Department	61.50	57.75	(3.75)	(6.1%)
770 - State Water Commission	90.00	90.00	0.00	0.0%
801 - Department of Transportation	982.00	982.00	0.00	0.0%
<b>TOTAL NATURAL RESOURCES AND HIGHWAYS</b>	<u>1,378.50</u>	<u>1,377.50</u>	<u>(1.00)</u>	<u>(0.1%)</u>

Agency	2019-21 FTE Positions	2021-23 FTE Positions	Increase (Decrease)	Percentage Increase (Decrease)
<b>SUMMARY TOTALS</b>				
General Government	1,498.50	1,588.50	90.00	6.0%
Other Education	269.81	265.66	(4.15)	(1.5%)
Health and Welfare	2,932.56	2,953.73	21.17	0.7%
Regulatory	899.89	888.39	(11.50)	(1.3%)
Public Safety	1,318.79	1,322.79	4.00	0.3%
Agriculture and Economic Development	897.85	884.77	(13.08)	(1.5%)
Natural Resources and Highways	1,378.50	1,377.50	(1.00)	(0.1%)
<b>TOTAL ALL DEPARTMENTS (EXCLUDING HIGHER EDUCATION)</b>	<b>9,195.90</b>	<b>9,281.34</b>	<b>85.44</b>	<b>0.9%</b>
<b>HIGHER EDUCATION</b>				
<b>215 - North Dakota University System office</b>	148.90 <sup>8</sup>	158.83	9.93	6.7%
<b>227 - Bismarck State College</b>	323.93 <sup>8</sup>	332.90	8.97	2.8%
<b>228 - Lake Region State College</b>	118.10 <sup>8</sup>	115.76	(2.34)	(2.0%)
<b>229 - Williston State College</b>	100.48 <sup>8</sup>	101.29	0.81	0.8%
<b>230 - University of North Dakota</b>	2,132.17 <sup>8</sup>	2,059.98	(72.19)	(3.4%)
<b>232 - University of North Dakota School of Medicine and Health Sciences</b>	485.32 <sup>8</sup>	492.67	7.35	1.5%
<b>235 - North Dakota State University</b>	1,870.16 <sup>8</sup>	1,829.43	(40.73)	(2.2%)
<b>238 - North Dakota State College of Science</b>	310.73 <sup>8</sup>	311.61	0.88	0.3%
<b>239 - Dickinson State University</b>	213.26 <sup>8</sup>	175.50	(37.76)	(17.7%)
<b>240 - Mayville State University</b>	209.27 <sup>8</sup>	230.35	21.08	10.1%
<b>241 - Minot State University</b>	407.58 <sup>8</sup>	403.04	(4.54)	(1.1%)
<b>242 - Valley City State University</b>	180.68 <sup>8</sup>	202.77	22.09	12.2%
<b>243 - Dakota College at Bottineau</b>	82.29 <sup>8</sup>	91.86	9.57	11.6%

<u>Agency</u>	<b>2019-21 FTE Positions</b>	<b>2021-23 FTE Positions</b>	<b>Increase (Decrease)</b>	<b>Percentage Increase (Decrease)</b>
<b>244 - Forest Service</b>	27.00 <sup>8</sup>	28.00	1.00	3.7%
<b>TOTAL HIGHER EDUCATION</b>	<u>6,609.87</u>	<u>6,533.99</u>	<u>(75.88)</u>	<u>(1.1%)</u>
<b>TOTAL ALL DEPARTMENTS (INCLUDING HIGHER EDUCATION)</b>	<u><u>15,805.77</u></u>	<u><u>15,815.33</u></u>	<u><u>9.56</u></u>	<u><u>0.1%</u></u>



<sup>1</sup> The 2019 Legislative Assembly approved a shared services unification of certain agencies' information technology resources and personnel, including the transfer of 96 FTE information technology positions from 5 agencies to the Information Technology Department (ITD). The 2021 Legislative Assembly approved additional unification of state government information technology resources and personnel, including the transfer of 53 FTE information technology positions from 10 agencies to ITD, resulting in 149 FTE positions transferred during the 2019-21 and 2021-23 bienniums, as follows:

	<b>2019-21 Biennium</b>	<b>2021-23 Biennium</b>	<b>Total</b>
	<b>FTE Transferred</b>	<b>FTE Transferred</b>	
Office of Management and Budget	0.00	4.00	4.00
Retirement and Investment Office	0.00	2.00	2.00
Department of Trust Lands	2.00	0.00	2.00
State Department of Health	0.00	4.00	4.00
Department of Environmental Quality	0.00	1.00	1.00
Department of Human Services	48.00	0.00	48.00
Job Service North Dakota	0.00	16.00	16.00
Bank of North Dakota	0.00	16.00	16.00
Highway Patrol	0.00	2.00	2.00
Department of Corrections and Rehabilitation	0.00	6.00	6.00
Adjutant General - Department of Emergency Services	4.00	0.00	4.00
Department of Commerce	0.00	1.00	1.00
Game and Fish Department	0.00	1.00	1.00
Parks and Recreation Department	1.00	0.00	1.00
Department of Transportation	41.00	0.00	41.00
<b>Total</b>	<b>96.00</b>	<b>53.00</b>	<b>149.00</b>

<sup>2</sup> The 2019-21 biennium authorization for the Attorney General included 245 FTE positions authorized in Senate Bill No. 2003 (2019) and 1 FTE position authorized in Section 3 of Senate Bill No. 2015 (2019), which was considered a one-time position.

<sup>3</sup> The 2021-23 biennium authorization for the Retirement and Investment Office and Department of Human Services includes FTE positions authorized during the November 2021 special legislative session. The Legislative Assembly added 6 FTE Retirement and Investment Office positions and 16 FTE Department of Human Services positions.

<sup>4</sup> The 2019-21 biennium authorization for the Department of Environmental Quality included 8 FTE positions related to the state assuming primacy over the quad O and quad Oa federal air pollution programs and were available to the department beginning July 1, 2020.

<sup>5</sup> The 2019-21 biennium authorization included 2 contingent FTE positions that were available only if the total number of oil wells capable of production and injection exceeds 20,800. This contingency was not met. These positions were removed for the 2021-23 biennium.

<sup>6</sup> The FTE positions listed for the following entities under the control of the State Board of Higher Education were adjusted in accordance with Section 7 of House Bill No. 1020 (2019):

	<b>2019-21 Legislative Authorization</b>	<b>2019-21 Adjusted FTE Position Level</b>	<b>Variance from 2019-21 Adjusted Level to 2019-21 Legislative Authorization</b>	<b>2021-23 Legislative Authorization</b>	<b>Variance from 2019-21 Adjusted Level to 2021-23 Legislative Authorization</b>
Upper Great Plains Transportation Institute	43.88	43.88	0.00	43.88	0.00
Branch research centers	109.81	108.21	(1.60)	108.21	0.00
North Dakota State University Extension Service	242.51	238.77	(3.74)	241.77	3.00
Northern Crops Institute	12.80	13.55	0.75	13.55	0.00
Main Research Center	344.05	331.56	(12.49)	334.56	3.00
Agronomy Seed Farm	3.00	3.00	0.00	3.00	0.00
<b>Total</b>	<b>756.05</b>	<b>738.97</b>	<b>(17.08)</b>	<b>744.97</b>	<b>6.00</b>

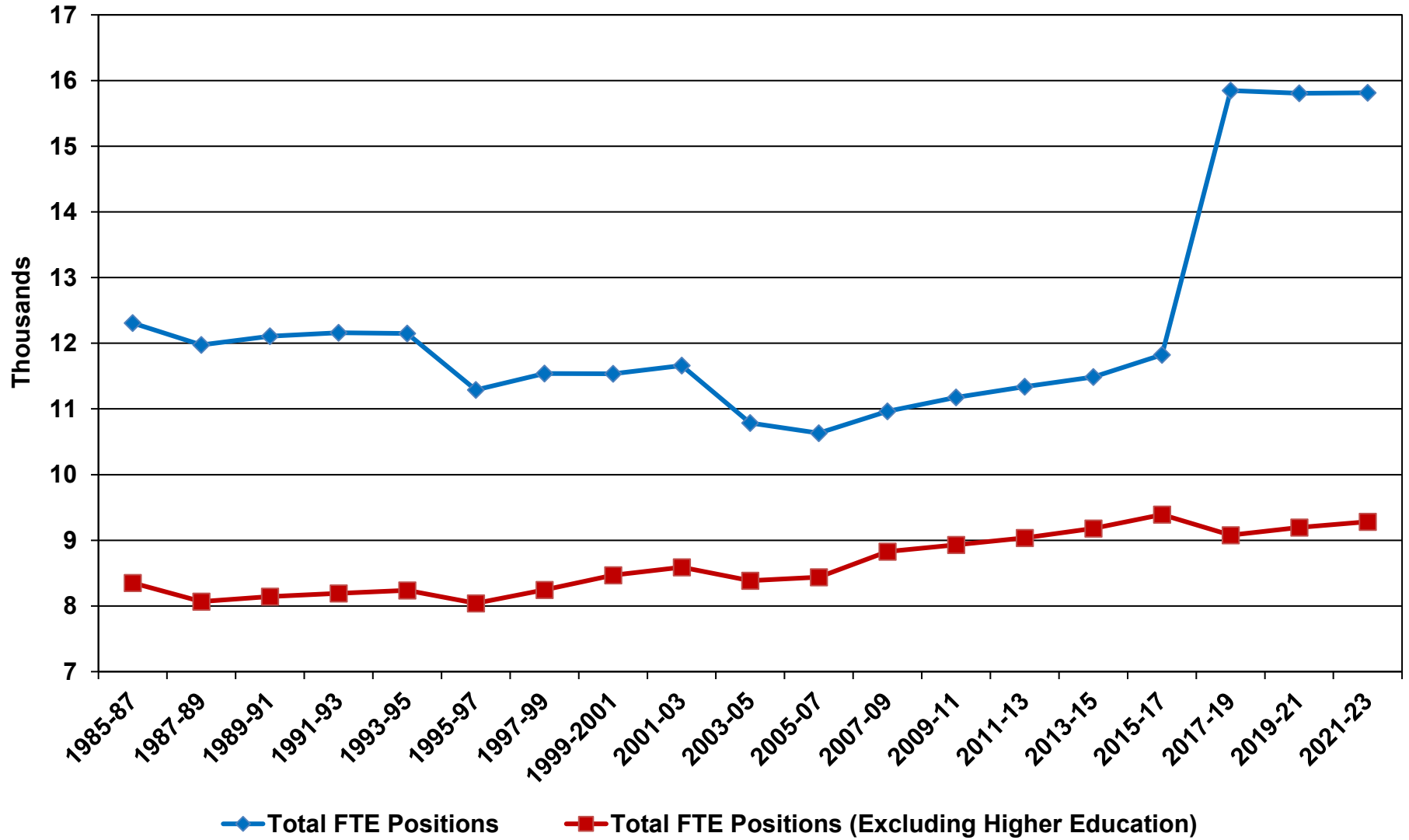
<sup>7</sup> The 2019-21 biennium authorization for the Game and Fish Department included 163 FTE positions authorized in Senate Bill No. 2017 (2019) and 2 FTE positions authorized in Section 7 of Senate Bill No. 2293 (2019).

<sup>8</sup> The FTE positions listed for the following entities under the control of the State Board of Higher Education were adjusted in accordance with Section 24 of House Bill No. 1003 (2019):

	<b>2019-21 Legislative Authorization</b>	<b>2019-21 Adjusted FTE Position Level</b>	<b>Variance from 2019-21 Adjusted Level to 2019-21 Legislative Authorization</b>	<b>2021-23 Legislative Authorization</b>	<b>Variance from 2019-21 Adjusted Level to 2021-23 Legislative Authorization</b>
North Dakota University System office	148.90	158.83	9.93	158.83	0.00
Bismarck State College	323.93	332.90	8.97	332.90	0.00
Lake Region State College	118.10	115.76	(2.34)	115.76	0.00
Williston State College	100.48	101.29	0.81	101.29	0.00
University of North Dakota	2,132.17	2,059.98	(72.19)	2,059.98	0.00
University of North Dakota School of Medicine and Health Sciences	485.32	492.67	7.35	492.67	0.00
North Dakota State University	1,870.16	1,829.43	(40.73)	1,829.43	0.00
North Dakota State College of Science	310.73	311.61	0.88	311.61	0.00
Dickinson State University	213.26	175.50	(37.76)	175.50	0.00
Mayville State University	209.27	230.35	21.08	230.35	0.00
Minot State University	407.58	403.04	(4.54)	403.04	0.00
Valley City State University	180.68	202.77	22.09	202.77	0.00
Dakota College at Bottineau	82.29	91.86	9.57	91.86	0.00
Forest Service	27.00	28.00	1.00	28.00	0.00
<b>Total</b>	<b>6,609.87</b>	<b>6,533.99</b>	<b>(75.88)</b>	<b>6,533.99</b>	<b>0.00</b>

## NUMBER OF STATE EMPLOYEES - HISTORY

The following is a summary of the number of authorized state employee FTE positions for the 1985-87 through 2021-23 bienniums:



Biennium	General Government	Education (Other Than Higher Education)	Health and Welfare	Regulatory	Public Safety	Agriculture and Economic Development	Natural Resources and Highways	Total FTE Positions Excluding Higher Education	Higher Education	Total FTE Positions
1985-87	915.50	396.39	3,393.11	996.43	552.80	802.28	1,294.50	8,351.01	3,956.84	12,307.85
1987-89	975.55	296.10	3,079.89 <sup>1</sup>	1,021.93	648.77	770.58	1,273.00	8,065.82	3,909.16	11,974.98
1989-91	916.25	309.36	3,028.11	1,047.94	699.27	785.57	1,357.50	8,144.00	3,963.02	12,107.02
1991-93	949.85	327.91	2,876.26	1,078.92	727.69	826.57	1,406.50	8,193.70	3,965.80	12,159.50
1993-95	1,016.10	322.44	2,794.66	1,138.81	774.04	787.02 <sup>2</sup>	1,404.00	8,237.07	3,912.91	12,149.98
1995-97	1,004.42	313.38	3,103.11 <sup>4</sup>	665.50 <sup>4</sup>	774.52	777.97	1,402.50	8,041.40	3,249.13 <sup>3</sup>	11,290.53
1997-99	1,039.90	312.54	3,124.00	696.00	894.64	817.12	1,359.50	8,243.70	3,297.30	11,541.00
1999-2001	1,164.00 <sup>5</sup>	308.19	3,099.06	723.00	954.68	856.35	1,363.00	8,468.28	3,068.64 <sup>6</sup>	11,536.92
2001-03	1,236.20	271.07	3,069.86	762.50	967.18	914.03	1,369.75	8,590.59	3,070.58	11,661.17
2003-05	1,266.70 <sup>7</sup>	245.60	2,852.80	767.37	995.18 <sup>7</sup>	878.65	1,379.75	8,386.05	2,400.38 <sup>8</sup>	10,786.43 <sup>9</sup>
2005-07	1,246.00	243.89	2,840.20	763.51	1,056.28	898.80	1,389.00	8,437.68	2,194.42	10,632.10
2007-09	1,325.00	242.69	2,993.75	783.51	1,136.29	939.93	1,407.00	8,828.17	2,136.59	10,964.76
2009-11	1,362.00	253.19	3,008.65	806.20	1,161.29	921.30	1,417.50	8,930.13	2,245.51	11,175.64
2011-13	1,373.60	255.19	2,968.33	823.20	1,234.29	952.31	1,429.50	9,036.42	2,303.74	11,340.16
2013-15	1,419.10	262.11	2,975.06	859.89	1,273.29	933.79	1,456.50	9,179.74	2,304.74	11,484.48
2015-17	1,505.10	264.61	2,984.06	907.89	1,285.29	950.08	1,489.50	9,386.53	2,430.35	11,816.88
2017-19	1,434.30	250.11	2,867.06	899.89	1,283.29	899.47	1,445.50	9,079.62	6,767.76 <sup>10</sup>	15,847.38
2019-21	1,498.50	269.81	2,932.56	899.89	1,318.79	897.85	1,378.50	9,195.90	6,609.87	15,805.77
2021-23 <sup>11</sup>	1,588.50 <sup>11</sup>	265.66	2,953.73 <sup>11</sup>	888.39	1,322.79	884.77	1,377.50	9,281.34	6,533.99	15,815.33

<sup>1</sup>Reflects a phase-out of FTE positions at San Haven (258.47 FTE positions reduction) and a reduction of 46 FTE positions at the Grafton State School.

<sup>2</sup>Excludes 14.1 authorized FTE positions for commodity groups because House Bill No. 1203 (1993) provided statutory continuing appropriations for these agencies to spend funds they collect without a specific legislative appropriation.

<sup>3</sup>The state colleges and universities changed the formula for counting teacher FTE positions based on the number of months worked during the year. Those who worked 12 months were reduced from 1.2 FTE positions to 1 FTE position, and those who worked 9 months were reduced from 1 FTE position to .75 FTE position. The net reduction from the change is 415.85 FTE positions. In addition, the University of North Dakota Rehabilitation Hospital was privatized resulting in a reduction of 286.2 FTE positions.

<sup>4</sup>Job Service North Dakota and its 420.5 FTE positions were switched from **Regulatory** to **Health and Welfare**.

<sup>5</sup>The judicial branch added 129.5 FTE positions with the clerk of court unification.

<sup>6</sup>Reflects elimination of 203.3 FTE positions associated with local funds at the University of North Dakota School of Medicine and Health Sciences.

<sup>7</sup>Reflects a decrease of 31 FTE positions in **General Government** and a corresponding increase in **Public Safety** due to State Radio being consolidated with the Division of Emergency Management.

<sup>8</sup>The FTE count for higher education was reduced by 688.17 FTE positions to reflect institutional reductions and to report only the number of FTE positions funded from the general fund.

<sup>9</sup>House Bill No. 1505 (2003) provided that on November 1, 2003, 24 FTE positions relating to information services, including electronic mail, file and print server administration, database administration, storage, application server, and hosting services, must be reduced and transferred to the Information Technology Department. The project executive committee recommended the transfer of 8.5 FTE positions to the Information Technology Department on November 1, 2003, and the exemption of the remaining 15.5 FTE positions. The 2003-05 FTE positions reflect the transfer of 8.5 FTE positions.

<sup>10</sup>Prior to the 2017-19 biennium, higher education FTE positions supported from special funds were not reflected in the budget, as the State Board of Higher Education and institutions under its control have continuing appropriation authority for special funds. The 2015 Legislative Assembly amended North Dakota Century Code Section 54-44.1-04 to require higher education entities to enter all budget data in the state's budget system in the same manner as other agencies. This increased the total number of FTE positions by 4,337.41. The 2017 Legislative Assembly reduced the number of general fund supported FTE positions in higher education by 313.27 to 2,117.08 for the 2017-19 biennium. Higher education FTE positions supported from all funds was 6,767.76 in the 2017-19 biennium.

<sup>11</sup>Reflects an increase of 22 FTE positions added in **General Government** and **Health and Welfare** during the November 2021 special legislative session, including 6 FTE Retirement and Investment Office positions and 16 FTE Department of Human Services positions.

## GENERAL FUND STATEMENTS - HISTORY

The schedule below provides a summary of actual and estimated general fund balances, revenues, expenditures, and transfers.

	Actual				Estimated
	2013-15	2015-17	2017-19	2019-21	2021-23
Beginning balance	\$1,396,059,186	\$729,529,389	\$65,000,000	\$65,000,000	\$1,122,353,345
Tax and fee revenues	4,906,838,448	3,437,604,096	3,818,087,697	3,931,123,045	3,508,447,579
Transfers and other sources of revenue to general fund	894,959,058	1,511,601,317	1,095,360,965	1,820,781,277	611,973,744
Total available	\$7,197,856,692	\$5,678,734,802	\$4,978,448,662	\$5,816,904,322	\$5,242,774,668
Expenditures	(\$6,468,327,303)	(\$5,581,532,047)	(\$4,365,437,808)	(\$4,694,550,977)	(\$5,010,457,330)
Transfers to budget stabilization fund	0	(32,202,755)	(548,010,854)	0	0
Total expenditures and transfers	(\$6,468,327,303)	(\$5,613,734,802)	(\$4,913,448,662)	(\$4,694,550,977)	(\$5,010,457,330)
Ending balance	\$729,529,389	\$65,000,000	\$65,000,000	\$1,122,353,345	\$232,317,338

# MEMORANDUM ON TOTAL GENERAL FUND AND SPECIAL FUNDS APPROPRIATIONS FOR THE 1967-69 THROUGH 2021-23 BIENNIUMS AND THE RELATIONSHIP TO TOTAL PERSONAL INCOME

The following schedule presents the general fund and special funds appropriations for the 1967-69 through 2021-23 bienniums. It includes an analysis of the relationship between appropriations and the total personal income in the state. This analysis indicates that the percentage of general fund appropriations to personal income has varied with the highest percentage occurring in the 2013-15 biennium and the lowest percentage occurring in the 1967-69 biennium. Regarding all funds appropriations, the highest percentage occurred in the 1981-83 biennium and the lowest percentage in the 1967-69 biennium.

The biennial appropriation totals include major deficiency appropriations for the various bienniums made by subsequent Legislative Assemblies. The special funds appropriation totals do not necessarily reflect total expenditures of special funds since in some instances federal funds and certain fees are not specifically appropriated, but authorized to be spent by Emergency Commission action or continuing appropriations.

## TOTAL RESTATED GENERAL FUND AND SPECIAL FUNDS APPROPRIATIONS FOR THE 1967-69 THROUGH 2021-23 BIENNIUMS AND THE RELATIONSHIP TO TOTAL PERSONAL INCOME

Biennium	Total General Fund Appropriations <sup>1</sup>	Total Special Funds Appropriations <sup>1</sup>	Grand Total All Funds Appropriations	Total Personal Income	Percentage of Appropriations to Personal Income	
					General Fund	All Funds
1967-69	\$145,638,671	\$205,351,205	\$350,989,876	\$3,293,000,000 <sup>9</sup>	4.42%	10.66%
1969-71	\$183,686,131	\$261,745,459	\$445,431,590	\$3,459,000,000 <sup>9</sup>	5.31%	12.88%
1971-73	\$226,255,732	\$267,845,499	\$494,101,231	\$4,137,000,000 <sup>9</sup>	5.47%	11.94%
1973-75	\$297,820,935	\$356,127,664	\$653,948,599	\$5,770,000,000 <sup>9</sup>	5.16%	11.33%
1975-77	\$442,529,561	\$436,181,752	\$878,711,313	\$7,987,000,000 <sup>9</sup>	5.54%	11.00%
1977-79	\$575,067,852	\$565,096,709	\$1,140,164,561	\$8,051,000,000 <sup>9</sup>	7.14%	14.16%
1979-81	\$680,417,154	\$772,341,770	\$1,452,758,924	\$10,102,000,000 <sup>9</sup>	6.74%	14.38%
1981-83	\$910,249,232	\$1,205,292,293	\$2,115,541,525	\$11,206,000,000 <sup>9</sup>	8.12%	18.88%
1983-85	\$1,017,861,170	\$1,148,055,629	\$2,165,916,799	\$14,757,000,000 <sup>9</sup>	6.90%	14.68%
1985-87	\$1,134,183,661 <sup>2</sup>	\$1,339,411,840	\$2,473,595,501	\$16,544,000,000 <sup>9</sup>	6.86%	14.95%
1987-89	\$1,058,708,224 <sup>3</sup>	\$1,440,445,277	\$2,499,153,501	\$17,508,000,000 <sup>9</sup>	6.05%	14.27%
1989-91	\$1,061,507,822 <sup>4</sup>	\$1,760,553,694 <sup>5</sup>	\$2,822,061,516	\$17,419,000,000 <sup>9</sup>	6.09%	16.20%
1991-93	\$1,202,891,103 <sup>6</sup>	\$2,028,208,088	\$3,231,099,191	\$19,905,000,000 <sup>9</sup>	6.04%	16.23%
1993-95	\$1,251,925,967	\$2,162,505,820	\$3,414,431,787	\$24,188,000,000 <sup>9</sup>	5.18%	14.12%
1995-97	\$1,352,467,281	\$2,242,848,894	\$3,595,316,175	\$27,212,000,000 <sup>9</sup>	4.97%	13.21%
1997-99	\$1,510,747,421	\$2,485,617,317	\$3,996,364,738	\$29,705,000,000 <sup>9</sup>	5.09%	13.45%
1999-2001	\$1,614,882,210	\$3,265,271,344	\$4,880,153,554	\$32,990,000,000 <sup>9</sup>	4.90%	14.79%
2001-03	\$1,728,640,384 <sup>7</sup>	\$3,049,996,983	\$4,778,637,367	\$35,261,000,000 <sup>9</sup>	4.90%	13.55%
2003-05	\$1,816,885,505	\$3,289,715,994	\$5,106,601,499	\$38,876,000,000 <sup>9</sup>	4.67%	13.14%
2005-07	\$2,000,537,074	\$3,785,221,167	\$5,785,758,241	\$43,211,000,000 <sup>9</sup>	4.63%	13.39%
2007-09	\$2,574,313,275	\$4,049,667,487	\$6,623,980,762	\$52,411,000,000 <sup>9</sup>	4.91%	12.64%
2009-11	\$3,296,595,649	\$5,642,342,384	\$8,938,938,033	\$58,934,000,000 <sup>9</sup>	5.59%	15.17%
2011-13	\$4,297,001,161	\$6,387,287,420	\$10,684,288,581	\$76,861,000,000 <sup>9</sup>	5.59%	13.90%
2013-15	\$6,879,671,380	\$7,275,054,956	\$14,154,726,336	\$83,790,000,000 <sup>9</sup>	8.21%	16.89%
2015-17	\$5,687,291,911 <sup>8</sup>	\$8,319,007,773 <sup>8</sup>	\$14,006,299,684	\$80,127,000,000 <sup>9</sup>	7.10%	17.48%
2017-19	\$4,425,822,822	\$9,253,832,882	\$13,679,655,704	\$85,045,000,000 <sup>9</sup>	5.20%	16.09%
2019-21	\$4,965,103,166	\$11,931,090,242	\$16,896,193,408	\$95,335,000,000 <sup>9</sup>	5.21%	17.72%
2021-23	\$5,010,457,330	\$12,836,238,167	\$17,846,695,497	\$95,350,000,000 <sup>10</sup>	5.25%	18.72%

<sup>1</sup>Appropriation amounts are restated to reflect, where appropriate, deficiency appropriations provided by a subsequent Legislative Assembly.

<sup>2</sup>In addition, changes made to general fund appropriations were:

- Reductions of \$12,965,250 as a result of 1987 Legislative Assembly action;
- A \$44,125,917 reduction as of May 1987 as a result of a 4 percent allotment reduction made by the Governor; and
- An increase of \$4,388,862 for Emergency Commission action and 1983-85 carryover.

<sup>3</sup>In addition, changes made to general fund appropriations were:

- Reductions of \$3,175,000 required because of the cable television sales tax referral; and
- A \$21 million budget allotment mandated by the Governor in September 1988.

<sup>4</sup>This amount is adjusted for revisions made to general fund appropriations, including reductions of \$95,763,770 resulting from the December 1989 sales and individual income tax referrals, increases of \$5,967,192 relating to the use of the budget stabilization fund, and increases of \$22,395,712 resulting from an August 1990, 2 percent unallotment.

<sup>5</sup>This amount is adjusted for revisions made to special funds appropriations, including reductions of \$14,876,540 resulting from the December 1989 gas tax referral and a net reduction of \$1,003,977 resulting from higher education tuition increases and Department of Human Services estimated income adjustments.

<sup>6</sup>In addition, the Legislative Assembly in House Bill No. 1046 (1991) appropriated up to \$9.5 million from the general fund for rural development if 1991-93 biennium revenues were more than 1991-93 biennium revenue estimates made by the Legislative Assembly in 1991, excluding the effect of Sunday opening, by at least \$11 million. This did not become effective. This amount does not reflect budget allotments ordered by the Governor during the 1991-93 biennium of \$4,305,000.

<sup>7</sup>The general fund appropriation amount for the 2001-03 biennium has been restated to reflect the 1.05 percent budget allotment ordered by Governor John Hoeven in July 2002.

<sup>8</sup>The general fund appropriation amount for the 2015-17 biennium has been restated to reflect the 6.55 percent general fund budget reductions made by the Legislative Assembly in the August 2016 special legislative session. The special fund appropriation amount has also been restated to reflect the \$116,053,293 transfer from the foundation aid stabilization fund to the Department of Public Instruction for state school aid payments, as a result of general fund budget allotments ordered by the Governor of 4.05 percent in February 2016 and 2.50 percent in August 2016.

<sup>9</sup>Source: United States Bureau of Economic Analysis.

<sup>10</sup>Source: IHS Markit.

**COMPARISON OF EXECUTIVE BUDGET RECOMMENDATIONS TO FINAL BUDGETS  
APPROVED BY THE LEGISLATIVE ASSEMBLY FOR THE 1967-69 THROUGH 2021-23 BIENNIUMS<sup>1</sup>**

	General Fund Appropriations	Special Funds Appropriations	Total All Appropriations	General Fund Revenues <sup>2</sup>
<b>1967-69</b>				
Executive budget	\$132,496,141	\$204,346,811	\$336,842,952	\$148,269,822
Legislative increase (decrease)	13,142,530	1,004,394	14,146,924	16,980,000
Legislative budget	\$145,638,671	\$205,351,205	\$350,989,876	\$165,249,822
<b>1969-71</b>				
Executive budget	\$166,602,105	\$216,086,092	\$382,688,197	\$181,000,000
Legislative increase (decrease)	17,084,026	45,659,367	62,743,393	22,092,623
Legislative budget	\$183,686,131	\$261,745,459	\$445,431,590	\$203,092,623
<b>1971-73</b>				
Executive budget	\$226,640,383	\$257,317,128	\$483,957,511	\$241,840,000
Legislative increase (decrease)	(384,651)	10,528,371	10,143,720	1,769,348
Legislative budget	\$226,255,732	\$267,845,499	\$494,101,231	\$243,609,348
<b>1973-75</b>				
Executive budget	\$267,951,706	\$314,124,492	\$582,076,198	\$307,075,000
Legislative increase (decrease)	6,733,531	38,835,098	45,568,629	(5,705,492)
Legislative budget	\$274,685,237	\$352,959,590	\$627,644,827	\$301,369,508
Add				
Deficiency appropriations provided by the 1975 Legislative Assembly	23,135,698	3,168,074	26,303,772	
Legislative budget as restated	\$297,820,935	\$356,127,664	\$653,948,599	\$301,369,508
<b>1975-77</b>				
Executive budget	\$438,882,752	\$394,903,834	\$833,786,586	\$530,645,000
Legislative increase (decrease)	3,646,809	41,277,918	44,924,727	5,461,978
Reduction to June 30, 1975, general fund balance for deficiency appropriations for 1973-75				(23,135,698)
Legislative budget	\$442,529,561	\$436,181,752	\$878,711,313	\$512,971,280
<b>1977-79</b>				
Executive budget	\$538,440,978	\$477,421,009	\$1,015,861,987	\$647,900,000
Legislative increase (decrease)	35,376,433	87,268,156	122,644,589	371,650
Legislative budget	\$573,817,411	\$564,689,165	\$1,138,506,576	\$648,271,650

Add				
Deficiency appropriations provided by the 1979 Legislative Assembly	1,250,441	407,544	1,657,985	
Legislative budget as restated	<u>\$575,067,852</u>	<u>\$565,096,709</u>	<u>\$1,140,164,561</u>	<u>\$648,271,650</u>
<b>1979-81</b>				
Executive budget	\$646,401,970	\$710,607,537	\$1,357,009,507	\$694,467,657
Legislative increase (decrease)	8,317,480	57,780,260	66,097,740	10,028,475
Reduction to June 30, 1979, general fund balance for deficiency appropriations for 1977-79				(1,250,441)
Legislative budget	<u>\$654,719,450</u>	<u>\$768,387,797</u>	<u>\$1,423,107,247</u>	<u>\$703,245,691</u>
Add				
Deficiency appropriations provided by the 1981 Legislative Assembly	25,697,704	3,953,973	29,651,677	
Legislative budget as restated	<u>\$680,417,154</u>	<u>\$772,341,770</u>	<u>\$1,452,758,924</u>	<u>\$703,245,691</u>
<b>1981-83</b>				
Executive budget	\$1,030,540,733	\$1,043,972,705	\$2,074,513,438	\$1,129,692,934
Legislative increase (decrease)	(126,944,501)	133,544,456	6,599,955	(102,960,239)
Legislative budget	<u>\$903,596,232</u>	<u>\$1,177,517,161</u>	<u>\$2,081,113,393</u>	<u>\$1,026,732,695</u>
Add				
Deficiency appropriations provided by the 1983 Legislative Assembly	6,653,000	27,775,132	34,428,132	
Legislative budget as restated	<u>\$910,249,232</u>	<u>\$1,205,292,293</u>	<u>\$2,115,541,525</u>	<u>\$1,026,732,695</u>
<b>1983-85</b>				
Executive budget	\$924,455,265 <sup>3</sup>	\$1,114,112,221	\$2,038,567,486	\$974,408,000
Legislative increase (decrease)	80,655,781	25,386,761	106,042,542	68,097,250
Legislative budget	<u>\$1,005,111,046</u>	<u>\$1,139,498,982</u>	<u>\$2,144,610,028</u>	<u>\$1,042,505,250</u>
Add				
Deficiency appropriations provided by the 1985 Legislative Assembly	12,750,124	8,556,647	21,306,771	
Legislative budget as restated	<u>\$1,017,861,170</u>	<u>\$1,148,055,629</u>	<u>\$2,165,916,799</u>	<u>\$1,042,505,250</u>
<b>1985-87</b>				
Executive budget	\$1,188,601,469 <sup>4</sup>	\$1,292,110,406	\$2,480,711,875	\$1,219,290,080
Legislative increase (decrease)	(63,055,462)	42,502,011	(20,553,451)	(62,146,218)
Legislative budget	<u>\$1,125,546,007</u>	<u>\$1,334,612,417</u>	<u>\$2,460,158,424</u>	<u>\$1,157,413,862</u>



Add				
Deficiency appropriations provided by the 1987 Legislative Assembly	130,000	4,799,423	4,929,423	
49 <sup>th</sup> Legislative Assembly personal property tax replacement deficiency appropriation not spent until the 1985-87 biennium	8,507,654		8,507,654	
Impact of revised revenue estimate				(75,126,740)
Legislative budget as restated	<u>\$1,134,183,661</u> <sup>5</sup>	<u>\$1,339,411,840</u>	<u>\$2,473,595,501</u>	<u>\$1,082,017,122</u>
<b>1987-89</b>				
Executive budget	\$1,114,031,918	\$1,406,353,403	\$2,520,385,321	\$1,119,465,000
Legislative increase (decrease)	<u>(56,862,745)</u>	<u>32,891,874</u>	<u>(23,970,871)</u>	<u>(56,462,787)</u>
Legislative budget	\$1,057,169,173	\$1,439,245,277	\$2,496,414,450	\$1,063,002,213
Add				
Deficiency appropriations provided by the 1989 Legislative Assembly	1,539,051	1,200,000	2,739,051	
Legislative budget as restated	<u>\$1,058,708,224</u> <sup>6</sup>	<u>\$1,440,445,277</u>	<u>\$2,499,153,501</u>	<u>\$1,063,002,213</u>
<b>1989-91</b>				
Executive budget	\$1,115,265,227	\$1,690,091,064	\$2,805,356,291	\$1,126,110,000
Legislative increase (decrease)	<u>4,520,393</u>	<u>86,034,147</u>	<u>90,554,540</u>	<u>(2,152,095)</u>
Legislative budget	\$1,119,785,620	\$1,776,125,211	\$2,895,910,831	\$1,123,957,905
Add				
Deficiency appropriations provided by the 1991 Legislative Assembly	9,123,068	309,000	9,432,068	
Reductions due to sales, individual income, and gas tax referrals	(95,763,770)	(14,876,540)	(110,640,310)	(103,240,108)
Increase in June 30, 1989, balance				7,361,495
Adjustments for higher education tuition increases and Department of Human Services estimated income adjustments		(1,003,977)	(1,003,977)	
Use of budget stabilization fund	5,967,192		5,967,192	
2 percent unallotment (August 1990)	<u>22,395,712</u>		<u>22,395,712</u>	
Legislative budget as restated	<u>\$1,061,507,822</u>	<u>\$1,760,553,694</u>	<u>\$2,822,061,516</u>	<u>\$1,028,079,292</u>
<b>1991-93</b>				
Executive budget	\$1,166,588,941	\$1,901,143,193	\$3,067,732,134	\$1,185,456,000
Legislative increase (decrease)	<u>32,041,733</u>	<u>125,939,720</u>	<u>157,981,453</u>	<u>36,936,959</u>
Legislative budget	<u>\$1,198,630,674</u> <sup>7</sup>	<u>\$2,027,082,913</u>	<u>\$3,225,713,587</u> <sup>7</sup>	<u>\$1,222,392,959</u>

Add				
Deficiency appropriations provided by the 1993 Legislative Assembly	4,260,429	1,125,175	5,385,604	
Legislative budget as restated	\$1,202,891,103	\$2,028,208,088	\$3,231,099,191	\$1,222,392,959
<b>1993-95</b>				
Executive budget	\$1,228,289,194	\$2,248,975,882	\$3,477,265,076	\$1,253,054,000
Legislative increase (decrease)	22,940,773	(88,551,589)	(65,610,816)	7,099,865
Legislative budget	\$1,251,229,967	\$2,160,424,293	\$3,411,654,260	\$1,260,153,865
Add				
Deficiency appropriations provided by the 1995 Legislative Assembly	696,000	2,081,527	2,777,527	
Legislative budget as restated	\$1,251,925,967	\$2,162,505,820	\$3,414,431,787	\$1,260,153,865
<b>1995-97</b>				
Executive budget	\$1,345,660,131	\$2,207,522,902	\$3,553,183,033	\$1,355,491,421
Legislative increase (decrease)	1,284,129	34,396,992	35,681,121	2,668,581
Legislative budget	\$1,346,944,260	\$2,241,919,894	\$3,588,864,154	\$1,358,160,002
Add				
Deficiency appropriations provided by the 1997 Legislative Assembly	5,523,021	929,000	6,452,021	
Legislative budget as restated	\$1,352,467,281	\$2,242,848,894	\$3,595,316,175	\$1,358,160,002
<b>1997-99</b>				
Executive budget	\$1,494,395,064	\$2,507,943,925	\$4,002,338,989	\$1,504,489,758
Legislative increase (decrease)	(5,154,977)	(22,576,608)	(27,731,585)	(4,393,735)
Legislative budget	\$1,489,240,087	\$2,485,367,317	\$3,974,607,404	\$1,500,096,023
Add				
Deficiency appropriations provided by the 1999 Legislative Assembly	21,507,334	250,000	21,757,334	
Legislative budget as restated	\$1,510,747,421	\$2,485,617,317	\$3,996,364,738	\$1,500,096,023
<b>1999-2001</b>				
Executive budget	\$1,615,319,416	\$2,711,061,796	\$4,326,381,212	\$1,625,566,507
Legislative increase (decrease)	(21,280,878)	504,237,505 <sup>8</sup>	482,956,627	(20,209,113)
Legislative budget	\$1,594,038,538	\$3,215,299,301	\$4,809,337,839	\$1,605,357,394

Add				
Deficiency appropriations provided by the 2001 Legislative Assembly	20,843,672	49,972,043	70,815,715	
Legislative budget as restated	<u>\$1,614,882,210</u>	<u>\$3,265,271,344</u>	<u>\$4,880,153,554</u>	<u>\$1,605,357,394</u>
<b>2001-03</b>				
Executive budget	\$1,706,299,108	\$2,970,092,352	\$4,676,391,460	\$1,720,969,291
Legislative increase (decrease)	<u>40,684,605</u>	<u>52,604,631</u>	<u>93,289,236</u>	<u>38,009,116</u>
Legislative budget	\$1,746,983,713	\$3,022,696,983 <sup>9</sup>	\$4,769,680,696	\$1,758,978,407
Add				
Deficiency appropriations provided by the 2003 Legislative Assembly		27,300,000	27,300,000	
Less				
1.05 percent budget allotment	<u>(18,343,329)</u>		<u>(18,343,329)</u>	
Legislative budget as restated	<u>\$1,728,640,384</u> <sup>10</sup>	<u>\$3,049,996,983</u>	<u>\$4,778,637,367</u> <sup>10</sup>	<u>\$1,758,978,407</u>
<b>2003-05</b>				
Executive budget	\$1,762,103,934	\$3,231,267,168	\$4,993,371,102	\$1,772,149,343
Legislative increase (decrease)	<u>41,557,227</u>	<u>24,511,067</u>	<u>66,068,294</u>	<u>41,764,727</u>
Legislative budget	\$1,803,661,161	\$3,255,778,235	\$5,059,439,396	\$1,813,914,070
Add				
Deficiency appropriations provided by the 2005 Legislative Assembly	13,224,344	34,000,000	47,224,344	
Less				
Special funds reductions required by 2003 HB 1505		<u>(62,241)</u>	<u>(62,241)</u>	
Legislative budget as restated	<u>\$1,816,885,505</u>	<u>\$3,289,715,994</u>	<u>\$5,106,601,499</u>	<u>\$1,813,914,070</u>
<b>2005-07</b>				
Executive budget	\$2,007,001,269	\$3,538,353,475	\$5,545,354,744	\$2,017,154,996
Legislative increase (decrease)	<u>(17,548,646)</u>	<u>224,867,692</u>	<u>207,319,046</u>	<u>(17,406,842)</u>
Legislative budget	\$1,989,452,623	\$3,763,221,167	\$5,752,673,790	\$1,999,748,154
Add				
Deficiency appropriations provided by the 2007 Legislative Assembly	11,084,451	22,000,000	33,084,451	
Legislative budget as restated	<u>\$2,000,537,074</u>	<u>\$3,785,221,167</u>	<u>\$5,785,758,241</u>	<u>\$1,999,748,154</u>

**2007-09**

Executive budget	\$2,468,326,339	\$3,864,876,095	\$6,333,202,434	\$2,502,682,419
Legislative increase (decrease)	<u>(6,352,383)</u>	<u>155,638,989</u>	<u>149,286,606</u>	<u>(27,052,284)</u>
Legislative budget	\$2,461,973,956	\$4,020,515,084	\$6,482,489,040	\$2,475,630,135
Add				
Deficiency appropriations provided by the 2009 Legislative Assembly	<u>112,339,319</u>	<u>29,152,403</u>	<u>141,491,722</u>	
Legislative budget as restated	\$2,574,313,275	\$4,049,667,487	\$6,623,980,762	\$2,475,630,135

**2009-11**

Executive budget	\$3,110,921,665	\$4,598,634,482	\$7,709,556,147	\$3,175,713,942
Legislative increase (decrease)	<u>148,443,816</u>	<u>1,000,274,902</u>	<u>1,148,718,718</u>	<u>103,180,918</u>
Legislative budget	\$3,259,365,481	\$5,598,909,384	\$8,858,274,865	\$3,278,894,860
Add				
Deficiency appropriations provided by the 2011 Legislative Assembly	<u>37,230,168</u>	<u>43,433,000</u>	<u>80,663,168</u>	
Legislative budget as restated	\$3,296,595,649	\$5,642,342,384	\$8,938,938,033	\$3,278,894,860

**2011-13**

Executive budget	\$3,295,569,541	\$5,998,005,832	\$9,293,575,373	\$3,351,306,217
Legislative increase (decrease)	<u>941,116,919</u>	<u>364,281,588</u>	<u>1,305,398,507</u>	<u>1,092,272,719</u>
Legislative budget	\$4,236,686,460	\$6,362,287,420	\$10,598,973,880	\$4,443,578,936
Add				
Deficiency appropriations provided by the 2013 Legislative Assembly	<u>60,314,701</u>	<u>25,000,000</u>	<u>85,314,701</u>	
Legislative budget as restated	\$4,297,001,161	\$6,387,287,420	\$10,684,288,581	\$4,443,578,936

**2013-15**

Executive budget	\$4,786,171,981	\$7,998,462,773	\$12,784,634,754	\$4,866,676,875
Legislative increase (decrease)	<u>2,087,415,373</u>	<u>(1,116,787,817)</u>	<u>970,627,556</u>	<u>2,082,954,407</u>
Legislative budget	\$6,873,587,354	\$6,881,674,956	\$13,755,262,310	\$6,949,631,282
Add				
Deficiency appropriations provided by the 2015 Legislative Assembly	<u>6,084,026</u>	<u>393,380,000</u>	<u>399,464,026</u>	
Legislative budget as restated	<u>\$6,879,671,380</u>	<u>\$7,275,054,956</u>	<u>\$14,154,726,336</u>	<u>\$6,949,631,282</u>

**2015-17**

Executive budget	\$7,232,580,330	\$8,494,450,631	\$15,727,030,961	\$7,329,943,668
Legislative increase (decrease)	<u>(1,186,417,652)</u>	<u>(320,216,515)</u>	<u>(1,506,634,167)</u>	<u>(1,092,771,398)</u>
Legislative budget	\$6,046,162,678	\$8,174,234,116	\$14,220,396,794	\$6,237,172,270
Add				
Deficiency appropriations provided by the 2017 Legislative Assembly	617,010	28,720,364	29,337,374	
Less				
August 2016 special session adjustments	<u>(359,487,777)</u>	<u>116,053,293</u>	<u>(243,434,484)</u>	<u>(579,572,842)</u>
Legislative budget as restated	\$5,687,291,911 <sup>11</sup>	\$8,319,007,773	\$14,006,299,684 <sup>11</sup>	\$5,657,599,428

**2017-19**

Revised executive budget <sup>12</sup>	\$4,621,320,412	\$8,656,595,503	\$13,277,915,915	\$4,713,426,208
Legislative increase (decrease)	<u>(311,057,771)</u>	<u>586,228,308</u>	<u>275,170,537</u>	<u>(352,719,938)</u>
Legislative budget	\$4,310,262,641	\$9,242,823,811 <sup>13</sup>	\$13,553,086,452	\$4,360,706,270
Add				
Deficiency and supplemental appropriations provided by the 2019 Legislative Assembly	115,560,181	11,009,071	126,569,252	
Legislative budget as restated	\$4,425,822,822	\$9,253,832,882	\$13,679,655,704	\$4,360,706,270

**2019-21**

Executive budget	\$4,936,726,893	\$9,357,096,100	\$14,293,822,993	\$4,935,448,310
Legislative increase (decrease)	<u>(93,163,727)</u>	<u>489,938,471</u>	<u>396,774,744</u>	<u>(47,488,670)</u>
Legislative budget	\$4,843,563,166	\$9,847,034,571	\$14,690,597,737	\$4,887,959,640
Add				
Deficiency and supplemental appropriations provided by the 2021 Legislative Assembly	121,540,000	2,084,055,671	2,205,595,671	
Legislative budget as restated	\$4,965,103,166	\$11,931,090,242	\$16,896,193,408	\$4,822,959,640

**2021-23**

Executive budget	\$4,835,670,367	\$10,183,865,389	\$15,019,535,756	\$4,893,085,742
Legislative increase (decrease)	<u>174,786,963</u>	<u>2,652,372,778</u>	<u>2,827,159,741</u>	<u>349,688,926</u>
Legislative budget <sup>14</sup>	\$5,010,457,330	\$12,836,238,167	\$17,846,695,497	\$5,242,774,668

<sup>1</sup>This schedule presents totals of appropriations and revenues recommended in the executive budget compared to the appropriations and revenues approved by the Legislative Assembly. Appropriation totals are adjusted to reflect deficiency appropriations made by succeeding Legislative Assemblies which are reflected in the previous biennium appropriation amounts.

<sup>2</sup>The general fund revenues include estimated general fund balances at the beginning of a biennium which are in several instances adjusted to reflect deficiency appropriations.

The following is a summary of major action by the Legislative Assembly affecting general fund revenues:

- The 1967 Legislative Assembly increased the sales tax from 2.25 to 3 percent.
- The 1969 Legislative Assembly repealed the personal property tax, increased the sales tax from 3 to 4 percent, and enacted the business privilege tax. Also, the Legislative Assembly reduced the executive budget general fund revenue estimates (primarily income tax estimates) by \$4.7 million.
- The 1973 Legislative Assembly increased the estimated July 1, 1973, general fund balance from the executive estimate by \$3 million and increased executive budget 1973-75 revenue estimates for sales and income tax collections by \$3.3 million. In addition revenue estimates were reduced by exempting food purchases from the sales tax, revising the income tax rates, and repealing the tax on oleomargarine.
- The 1975 Legislative Assembly increased the July 1, 1975, estimated general fund balance from the executive estimate by \$14 million because of increased sales and income tax collections and increased the executive budget 1975-77 revenue estimates for sales and income tax collections by \$10 million. In addition a coal conversion tax and a coal severance tax were enacted. Also, revenue estimates were reduced by enacting the income tax inflation credit, reducing the business privilege tax, requiring driver's license fees to be deposited in the highway fund rather than the general fund, and amending the estate tax laws so no portion of estate tax collections are deposited in the general fund.
- The executive budget and legislative revenue estimates for the 1977-79 biennium reflect the reduction of the sales tax from 4 to 3 percent.
- The 1979 Legislative Assembly increased the June 30, 1979, estimated general fund balance from the executive budget estimate by \$4 million because of increased income tax collections for the 1977-79 biennium and increased estimated income tax collections for the 1979-81 biennium by \$7 million.
- The 1981 Legislative Assembly reduced estimated income tax collections by \$51.7 million as a result of an updating of the definition of federal taxable income and reducing income tax rates, changed the percentage of oil extraction tax going to the general fund from 45 to 30 percent resulting in a reduction of \$39,766,667, transferred a portion of the oil and gas gross production tax to the highway tax distribution fund and townships resulting in a reduction of \$32 million to general fund revenues, and added \$21.5 million due to a March 19, 1981, executive budget office revision of revenue estimates.
- The 1983 Legislative Assembly reduced revenues by \$58,406,000 due to revised revenue estimates of the executive budget office; increased revenues by \$86.03 million to change the percentage of oil extraction tax going to the general fund from 30 to 90 percent; and provided major tax increases of \$102.75 million for personal and corporate income taxes, \$41.59 million in accelerated tax collections, \$8.2 million in coal conversion taxes, \$9.5 million in cigarette taxes, and \$4.2 million in liquor taxes. Also, the executive budget and legislative revenue estimates for the 1983-85 biennium reflect an increase in the sales tax from 3 to 4 percent.
- The 1985 Legislative Assembly reduced general fund revenues by \$56,057,658 due to revised revenue estimates of the executive budget office and increased revenues by \$9,415,651 relating to a transfer from the coal development impact fund to the general fund, by \$5.32 million to remove the sales tax exemption from candy and selected carbonated beverages, and by \$7,832,450 related to keeping the percentage of the oil extraction tax allocated to the general fund at 90 percent rather than 85 percent in the original executive budget.
- Revenues for the 1985-87 biennium were reduced by \$75,126,740 after the 1985 legislative session consisting of a reduction of \$110,386,758 due to revised revenue estimates of the executive budget office, primarily a result of significant oil tax revenue shortfalls; an increase of \$18,984,018 due to a higher than estimated July 1, 1985, general fund balance; increases totaling \$16,276,000 as a result of the 1986 special session action, of which \$13,276,000 relates to a one-cent sales and use tax increase for the last 6 months of the 1985-87 biennium; and a \$3 million increase relating to increasing the individual income tax from 10.5 to 14 percent and implementing mandatory withholding effective January 1, 1987 (this is the fiscal impact after the referral measure relating to the income tax increase, which was defeated in March 1987).
- The 1987 Legislative Assembly increased general fund revenues by \$9.22 million due to revised revenue estimates of the executive budget office by \$46.14 million due to a temporary .5 percent sales, use, and aircraft excise tax increase from 5 to 5.5 percent and to include cable television; by \$8.3 million due to a 1-year 10 percent individual income tax surtax; by \$9,724,000 due to a nine-cent per package cigarette tax increase; and by \$4,255,000 due to removing the royalty owners exemption from the oil extraction tax. Revenues were reduced by \$4,625,000 to provide a 15-month oil extraction tax exemption and to reduce the oil extraction tax rate from 6.5 to 4 percent for new wells.

- The 1989 Legislative Assembly increased general fund revenues by \$32,236,000 due to revised revenue estimates of the executive budget office by \$87,241,000 due to a one-cent sales and use tax increase from 5 to 6 percent (the actual increase was from 5.5 to 6 percent; however, .5 percent was a temporary tax and the rate would have reverted to 5 percent); by \$4,714,200 for a 6 percent sales tax on bingo; by \$42.6 million to increase the individual income tax from 14 to 17 percent of federal tax liability and the equivalent increases in the long-form rates; and by \$4.6 million to increase the insurance premium tax rates on accident, health, and other lines, except life insurance, from 1.25 to 1.75 percent.
- The 1991 Legislative Assembly increased general fund revenues by \$16.3 million due to allowing Sunday opening and by \$23.2 million due to a transfer from Bank of North Dakota earnings.
- The 1993 Legislative Assembly increased general fund revenues by \$11.8 million due to repealing the capital construction fund, which received a portion of the sales, use, and motor vehicle excise tax; by \$15.5 million due to increasing the cigarette tax by 15 cents (from 29 cents to 44 cents) and other tobacco products from 22 to 28 percent of the wholesale price; and by \$8.2 million due to increasing the tax on charitable gaming tickets (pull tabs) from 2 to 4.5 percent.
- The 1995 Legislative Assembly increased general fund revenues by \$2.7 million due to increasing court fees and providing that the fees be deposited in the general fund rather than with the counties, additional revenues being projected in the March revenue forecast, and requiring a sales certificate on used vehicle sales. Revenues were reduced as a result of increasing the oil extraction tax allocation to the resources trust fund and decreasing transfers from the Mill and Elevator and state agency 1993-95 estimated turnback.
- The 1997 Legislative Assembly reduced general fund revenues by \$4.4 million due to decreasing Bank of North Dakota transfers to the general fund, decreasing state aid distribution fund transfers to the general fund, expanding the exemptions from the coal conversion tax, and a reduction resulting from the March revenue forecast. Revenues were increased as a result of estimating additional agency turnback for the 1995-97 biennium and additional oil and gas gross production tax revenues and increasing the percentage of sales and use tax collections that are deposited in the general fund.
- The 1999 Legislative Assembly reduced general fund revenues by \$20.2 million due to a reduction resulting from the March revenue revision, decreasing Bank of North Dakota transfers to the general fund, and a sales tax rate reduction for used farm machinery and repair parts and used irrigation equipment. Revenues were increased as a result of increased departmental collections from governmental nursing facility payment reimbursements, the contingent sale of developmentally disabled facility loans to the Bank of North Dakota, increased special funds transfers, and additional court filing fee revenue.
- The 2001 Legislative Assembly increased general fund revenues by \$38 million due to an increase resulting from the March revenue revision, increasing Bank of North Dakota transfers to the general fund, the providing of a transfer from the student loan trust fund, and increased departmental collections from governmental nursing facility payment reimbursements.
- The 2003 Legislative Assembly increased general fund revenues by \$41.7 million due to an increase resulting from the March revenue revision, a 1 percent lodging tax increase, increasing the transfer from the student loan trust fund, and providing transfers from the water development trust fund and the health care trust fund.
- The 2005 Legislative Assembly decreased general fund revenues by \$17.4 million due to defeating the executive budget proposal to repeal North Dakota Century Code Section 54-27.2-02 providing for the end of the biennium general fund balance in excess of \$65 million to be transferred to the budget stabilization fund resulting in a reduction in revenue of \$65 million, defeating the executive budget proposal to increase the limit for oil revenues to be deposited in the general fund rather than the permanent oil tax trust fund resulting in a reduction in revenue of \$13.3 million, increasing the transfer from the lands and minerals trust fund, and providing transfers from the permanent oil tax trust fund.
- The 2007 Legislative Assembly decreased general fund revenues by \$120.85 million due to reducing the income tax "marriage penalty" and providing property tax relief by an income tax credit, decreased general fund revenues by \$12.62 million to deposit motor vehicle excise tax collections in the highway fund rather than the general fund, decreased general fund revenues by \$4.6 million to provide tax reductions and exemptions for heating fuels, and increased general fund revenues by \$115 million by providing a transfer from the permanent oil tax trust fund.
- The 2009 Legislative Assembly increased general fund revenues by \$103.18 million due to providing a \$435 million transfer from the permanent oil tax trust fund to the general fund, providing individual and corporate income tax rate reductions of \$100 million, removing a \$60 million transfer from the Bank of North

Dakota to the general fund, defeating the executive recommendation to increase the limit of oil revenues deposited in the general fund rather than the permanent oil tax trust fund by \$39 million, and depositing \$30.46 million of motor vehicle excise tax collections in the highway fund rather than the general fund.

- The 2011 Legislative Assembly increased general fund revenues by \$1,092,270,000 due to providing a \$295 million transfer from the property tax relief sustainability fund, providing a \$305 million transfer from the strategic investment and improvements fund, increasing the amount of oil and gas tax revenues deposited in the general fund by \$229 million, transferring the permanent oil tax trust fund balance of \$615 million at the end of the 2009-11 biennium, removing a transfer of \$60 million from the Bank of North Dakota, removing a transfer of \$239 million from the lands and minerals trust fund, removing a transfer of \$232 million from the permanent oil tax trust fund, defeating the executive recommendation to deposit \$45.7 million of motor vehicle excise taxes in the highway tax distribution fund rather than the general fund, and providing individual and corporate income tax rate reductions of \$145 million. The amount shown also reflects adjustments made during the November 2011 special session to reflect an additional \$336.6 million for the actual general fund balance on July 1, 2011, and a decrease in general fund revenue of \$11 million due to an increase in available tax credits for contributions to the housing incentive fund from \$4 million to \$15 million.
- The 2013 Legislative Assembly increased general fund revenues by \$2,082,950,000 due to providing a \$520 million transfer from the strategic investment and improvements fund; providing a \$341.79 million transfer from the property tax relief fund; removing 2011-13 transfers of \$744.8 million to the property tax relief fund, \$720 million to the highway fund, and \$30 million to the housing incentive fund all of which affected the estimated beginning balance; and approving individual and corporate income tax rate reductions of \$250 million.
- The 2015 Legislative Assembly decreased general fund revenues by \$1.1 billion primarily due to removing a \$700 million transfer from the strategic investment and improvements fund and reducing the general fund revenue forecast by \$419 million.
- The 2017 Legislative Assembly decreased general fund revenues by \$352.7 million primarily due to changes to the oil and gas tax allocation formula and various transfers.
- The 2019 Legislative Assembly decreased general fund revenues by \$112.5 million primarily due to the establishment of an insurance premium tax credit for an invisible reinsurance pool and reducing the general fund revenue forecast.

<sup>3</sup>This is the amount of general fund appropriations recommended by the Governor in the original executive budget as submitted on December 13-14, 1982. On February 10, 1983, and March 21, 1983, the Governor made specific recommendations in regard to reductions in various general fund appropriations. The Governor also supported an additional general fund foundation aid appropriation due to depositing 90 percent of the oil extraction tax in the general fund. The Governor's revised general fund appropriation level, subsequent to the February 1983 adjustments discussed above, was \$897.8 million, which included an additional \$15.8 million for foundation aid due to a decline in oil revenue estimates. Subsequent to the March 1983 adjustments, the Governor's revised general fund appropriation level was \$973.4 million, which was \$871.5 million plus \$101.9 million due to funding foundation aid from the general fund rather than from oil extraction tax collections.

<sup>4</sup>This is the amount of general fund appropriations recommended by Governor Alan Olson in the original executive budget as submitted on December 6-7, 1984. On February 5, 1985, Governor George Sinner recommended reductions to general fund appropriations which totaled \$72,995,855. Governor Sinner's revised general fund appropriation level was \$1,115,605,614.

<sup>5</sup>In addition to adjustments for deficiency appropriations, Governor Sinner mandated a 4 percent general fund allotment reduction totaling \$44,125,917 as of May 1987, the 50<sup>th</sup> Legislative Assembly made general fund reductions totaling \$12,965,250, and \$4,388,862 was added for Emergency Commission action and 1983-85 carryover which resulted in a 1985-87 general fund spending level of \$1,081,481,356.

<sup>6</sup>Other adjustments to the 1987-89 legislative general fund appropriations were a \$3,174,998 reduction due to the cable television sales tax referral and a \$20,520,081 reduction from budget allotments ordered by Governor Sinner because of an anticipated reduction in general fund revenues.

<sup>7</sup>In addition the Legislative Assembly in House Bill No. 1046 (1991) appropriated up to \$9.5 million from the general fund for rural development if 1991-93 biennium revenues were more than the 1991-93 biennium revenue estimates made by the 1991 Legislative Assembly, excluding the effect of Sunday opening, by at least \$11 million. This amount does not reflect budget allotments ordered by Governor Sinner during the 1991-93 biennium of \$4,305,000.



- <sup>8</sup>The special funds appropriation increase results primarily from the Legislative Assembly appropriating \$476.3 million of higher education local funds for the 1999-2001 biennium.
- <sup>9</sup>The special funds appropriation decrease from the prior biennium results primarily from the Legislative Assembly removing \$755,859,048 of higher education tuition income and local funds by providing a continuing appropriation for higher education special funds, including tuition income and local funds. If higher education tuition income and local funds had been specifically appropriated, the 2001-03 legislative budget for special funds would have been approximately \$3,778,556,031, a \$513,284,687 increase from the 1999-2001 special funds legislative budget of \$3,265,271,344.
- <sup>10</sup>In addition to an adjustment for deficiency appropriations, Governor John Hoeven mandated a 1.05 percent general fund allotment reduction totaling \$18,343,329 in July 2002.
- <sup>11</sup>In addition to an adjustment for deficiency appropriations, the Legislative Assembly made additional general fund reductions totaling \$359,487,777 in a special session in August 2016.
- <sup>12</sup>The amounts shown reflect the revised executive budget recommended by Governor Doug Burgum for the 2017-19 biennium rather than the original executive budget recommended by Governor Jack Dalrymple. Governor Dalrymple's budget provided for total appropriations of \$12,475,345,672, of which \$4,780,662,854 is from the general fund, for the 2017-19 biennium.
- <sup>13</sup>The special funds appropriation increase from the prior biennium results primarily from the Legislative Assembly adding \$1.85 billion of appropriation authority for higher education tuition income and local funds. If higher education tuition income and local funds had not been specifically appropriated, the 2017-19 biennium legislative budget would have been approximately \$7.40 billion, a \$920 million decrease from the 2015-17 biennium special funds legislative budget of \$8.32 billion.
- <sup>14</sup>The 2021-23 biennium legislative budget has been adjusted to reflect a \$17.5 million contingent general fund appropriation approved by the 2021 Legislative Assembly for which the contingency was met, and additional appropriations and revenue adjustments approved by the Legislative Assembly during the November 2021 special legislative session.