

NORTH Dakota

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2023-2025 BIENNIUM - BUDGET & ACTUAL DETAIL (BUDGETARY BASIS)

FOR THE BIENNIUM ENDED JUNE 30, 2025

Photo Credit: Becky Ulberg

STATE OF NORTH DAKOTA

Required Supplemental Information Budgetary Comparison Schedule General Fund For the Biennium Ended June 30, 2025

	Approved Budget 2023-2025 Biennium	Appropriation Adjustments 2023-2025 Biennium	Adjusted Budget 2023-2025 Biennium	Actual Biennium To Date Thru 6-30-25	Difference Uncollected/ Unspent Thru 6-30-25
Budgetary Fund Balance, July 1	\$ 1,198,158,717	\$ -	\$ 1,198,158,717	\$ 2,444,531,315	\$ 1,246,372,598
Resources (Inflows):					
Sales and Use Tax	2,207,194,250	-	2,207,194,250	2,453,920,572	246,726,322
Income Tax	1,256,702,796	-	1,256,702,796	1,415,462,573	158,759,777
Financial Institutions Tax	-	-	-	-	-
Oil & Gas Production Tax	230,000,000	2,371,000	232,371,000	290,957,514	58,586,514
Oil Extraction Tax	230,000,000	(2,371,000)	227,629,000	169,042,486	(58,586,514)
Insurance Premium Tax	139,052,009	-	139,052,009	114,610,441	(24,441,568)
Cigarette & Tobacco Tax	42,575,517	-	42,575,517	39,859,952	(2,715,565)
Wholesale Liquor Tax	19,919,584	-	19,919,584	21,417,399	1,497,815
Coal Conversion Tax	-	-	-	-	-
Gaming Tax	36,463,000	-	36,463,000	46,820,865	10,357,865
Lottery	12,200,000	-	12,200,000	13,600,000	1,400,000
Department Fees and Collections	71,158,844	-	71,158,844	82,172,366	11,013,522
Mineral Leasing Fees	60,000,000	-	60,000,000	73,281,486	13,281,486
Motor Vehicle Excise Tax	171,407,500	-	171,407,500	171,114,203	(293,297)
Interest on Public Funds	1,639,872	28,360,128	30,000,000	264,455,529	234,455,529
Gas Tax Administration	1,844,424	-	1,844,424	1,844,424	-
Transfers In	489,407,504	(28,360,128)	461,047,376	479,662,131	18,614,755
Total Revenue Inflows	4,969,565,300	-	4,969,565,300	5,638,221,941	668,656,641
Amounts Available for Appropriation	6,167,724,017	-	6,167,724,017	8,082,753,256	1,915,029,239
Charges to Appropriations (Outflows):					
General Government:					
Governor's Office	5,324,075	773,065	6,097,140	5,747,907	349,233
Secretary of State	6,770,789	41,586	6,812,375	6,809,090	3,285
Secretary of State Public Printing	271,335	-	271,335	269,384	1,951
Office of Management and Budget	137,320,538	(83,486,101)	53,834,437	42,288,851	11,545,586
Information Technology	43,360,845	5,513,300	48,874,145	48,298,438	575,707
State Auditor	10,033,672	543,475	10,577,147	10,205,273	371,874
State Treasurer	1,986,869	219,649	2,206,518	2,080,558	125,960
Attorney General	55,406,910	10,649,180	66,056,090	62,622,093	3,433,997
Tax Department	228,189,404	715,931	228,905,335	166,364,230	62,541,105
Legislative Assembly	23,716,396	3,171,249	26,887,645	23,852,837	3,034,808
Legislative Council	19,655,209	5,597,673	25,252,882	16,697,614	8,555,268
Supreme Court	129,410,704	-	129,410,704	125,856,172	3,554,532
Legal Counsel for Indigents	20,608,898	694,586	21,303,484	21,300,582	2,902
Public Employees Retirement System	-	-	-	-	-
Ethics Commission	1,138,242	29,527	1,167,769	1,126,979	40,790
Education:					
Public Instruction	1,728,240,444	787,075	1,729,027,519	1,650,035,187	78,992,332
Center for Distance Education	6,797,980	669,662	7,467,642	7,466,523	1,119
Land Department	-	-	-	-	-
State Library	6,822,098	259,085	7,081,183	6,488,657	592,526
School for the Deaf	8,099,844	569,390	8,669,234	8,669,234	-
School for the Blind	5,059,580	305,436	5,365,016	5,362,850	2,166
Vocational Education	53,200,708	331,643	53,532,351	47,323,527	6,208,824
Health & Human Services:					
Dept. of Health	-	-	-	-	-
Veteran's Home	6,009,999	368,711	6,378,710	6,372,631	6,079
Indian Affairs Commission	1,200,967	15,654	1,216,621	1,110,413	106,208
Veteran's Affairs	1,842,420	303,141	2,145,560	1,934,299	211,261
Dept. of Human Services-Management	90,221,804	37,122,818	127,344,622	100,927,087	26,417,535
Dept. of Human Services-Program and Policy	1,653,715,940	(9,943,420)	1,643,772,520	1,543,695,886	100,076,634
Dept. of Human Services-Centers	144,040,146	69,118,823	213,158,969	201,541,601	11,617,368
Dept. of Human Services-Institutions	111,825,062	(73,464,673)	38,360,389	32,367,181	5,993,208
Dept. of Human Services-County Social Service	1,749,547	1,626,741	3,376,288	70,350	3,305,938
Dept. of Human Services-Public Health	41,852,417	8,296,188	50,148,606	43,194,382	6,954,224
Protection and Advocacy	3,323,370	163,547	3,486,917	3,486,917	-
Job Service	6,578,847	565,691	7,144,538	7,025,816	118,722
Regulatory:					
Dept. of Environmental Quality	15,822,024	1,386,308	17,208,332	16,120,111	1,088,221
Industrial Commission	4,424,856	628,222	5,053,078	3,394,387	1,658,691
Labor Commission	2,654,148	126,983	2,781,131	2,297,488	483,643
Public Service Commission	7,537,710	590,921	8,128,631	7,653,377	475,254
Securities Commissioner	-	-	-	-	-
Mineral Resources	32,444,371	2,156,777	34,601,148	32,466,172	2,134,976
Public Safety and Corrections:					
Highway Patrol	49,438,826	3,999,527	53,438,353	52,199,631	1,238,722
Corrections & Rehab	255,467,963	29,285,545	284,753,508	233,542,183	51,211,325
Adjutant General	26,285,648	12,193,204	38,478,852	32,894,927	5,583,925
Agriculture & Commerce:					
Department of Commerce	67,157,530	3,020,210	70,177,740	54,180,919	15,996,821
Department of Agriculture	47,519,573	511,767	48,031,340	47,450,120	581,220
State Fair	642,833	-	642,833	642,833	-
Racing Commission	475,006	15,050	490,056	490,055	1
Natural Resources:					
Historical Society	22,038,910	2,105,115	24,144,025	22,823,550	1,320,475
Council on the Arts	2,597,019	115,663	2,712,682	2,429,134	283,548
Parks and Recreation	14,264,880	1,077,194	15,342,074	15,226,237	115,837
Water Commission	-	5,168	5,168	-	5,168
Transportation:					
Aeronautics Commission	475,000	-	475,000	475,000	-
Department of Transportation	10,375,000	100,717	10,475,717	3,778,106	6,697,611
Transfers Out	982,797,181	58,339,185	1,041,136,366	1,022,168,976	18,967,390
Total Charges to Appropriations	6,096,193,537	97,216,188	6,193,409,725	5,750,825,755	442,583,970
Ending Budgetary Fund Balance	\$ 71,530,480	\$ (97,216,188)	\$ (25,685,708)	\$ 2,331,927,501	\$ 2,357,613,209

STATE OF NORTH DAKOTA

Required Supplemental Information

Budgetary Comparison Schedule

Federal Fund

For the Biennium Ended June 30, 2025

	Approved Budget 2023-2025 Biennium	Appropriation Adjustments 2023-2025 Biennium	Adjusted Budget 2023-2025 Biennium	Actual Biennium To Date Thru 6-30-25	Difference Uncollected/ Unspent Thru 6-30-25
Budgetary Fund Balance, July 1	\$ -	\$ -	\$ -	-	\$ -
Resources (Inflows):					
Other Budgeted Income	6,220,785,421	889,197,573	7,109,982,994	5,398,969,925	(1,711,013,069)
Total Revenue Inflows	6,220,785,421	889,197,573	7,109,982,994	5,398,969,925	(1,711,013,069)
Amounts Available for Appropriation	6,220,785,421	889,197,573	7,109,982,994	5,398,969,925	1,711,013,069
Charges to Appropriations (Outflows):					
General Government:					
Governor's Office	-	-	-	-	-
Secretary of State	11,183,559	1,778,781	12,962,340	5,898,941	7,063,399
Office of Management and Budget	3,659,555	5,977,911	9,637,466	8,904,247	733,219
Information Technology	232,840,126	(34,011,639)	198,828,487	31,907,765	166,920,722
State Auditor	1,431,452	84,128	1,515,580	1,499,470	16,110
State Treasurer	-	-	-	-	-
Attorney General	16,216,849	1,821,136	18,037,985	10,855,195	7,182,790
Tax Department	125,000	-	125,000	26,070	98,930
Administrative Hearings	-	-	-	-	-
Legislative Assembly	-	-	-	-	-
Legislative Council	-	-	-	-	-
Supreme Court	1,294,767	1,324,118	2,618,885	2,176,082	442,803
Legal Counsel for Indigents	-	-	-	-	-
Education:					
Public Instruction	417,762,220	156,169,125	573,931,345	542,115,712	31,815,633
Land Department	-	-	-	-	-
State Library	2,405,223	39,418	2,444,641	2,329,038	115,603
School for the Deaf	100,674	16,729	117,403	117,403	-
School for the Blind	-	-	-	-	-
Vocational Education	110,589,874	32,968,807	143,558,681	83,956,157	59,602,524
Health & Human Services:					
Dept. of Health	-	-	-	-	-
Tobacco Prevention & Control	-	-	-	-	-
Veteran's Home	-	502,894	502,894	502,439	455
Indian Affairs Commission	-	-	-	-	-
Veteran's Affairs	2,331,447	836,838	3,168,285	2,753,048	415,237
Dept. of Human Services-Management	157,420,913	75,845,480	233,266,393	146,966,179	86,300,214
Dept. of Human Services-Program and Policy	2,759,510,140	76,690,413	2,836,200,553	2,642,543,968	193,656,585
Dept. of Human Services-Centers	32,320,127	2,929,293	35,249,420	31,082,770	4,166,650
Dept. of Human Services-Institutions	36,201,129	21,807,577	58,008,706	41,096,135	16,912,571
Dept. of Human Services-County Social Service	1,608,509	111,547	1,720,056	1,334,532	385,524
Dept. of Human Services-Public Health	263,146,841	14,428,002	277,574,843	197,493,097	80,081,746
Protection and Advocacy	4,266,541	158,390	4,424,931	3,879,764	545,167
Job Service	112,982,592	(7,556,719)	105,425,873	53,423,104	52,002,769
Regulatory:					
Dept. of Environmental Quality	79,102,859	1,614,800	80,717,659	28,217,673	52,499,986
Insurance Department	607,916	170,000	777,916	710,736	67,180
Industrial Commission	7,499,037	3,163,361	10,662,398	4,082,341	6,580,057
Labor Commission	503,398	19,900	523,298	512,529	10,769
Public Service Commission	11,424,803	283,709	11,708,512	9,629,558	2,078,954
Finanacial Institutions	-	-	-	-	-
Securities Commission	-	-	-	-	-
Mineral Resources	2,568,000	3,153,211	5,721,211	729,626	4,991,585
Public Safety and Corrections:					
Highway Patrol	8,660,335	4,081,369	12,741,704	12,173,214	568,490
Corrections & Rehab	20,468,404	53,219,208	73,687,612	73,084,013	603,599
Adjutant General	321,813,183	118,935,689	440,748,872	204,758,314	235,990,558
Agriculture & Commerce:					
Department of Commerce	184,050,129	70,431,719	254,481,848	90,881,672	163,600,176
Department of Agriculture	14,725,087	5,230,841	19,955,928	14,381,242	5,574,686
State Seed	-	-	-	-	-
Racing Commision	-	-	-	-	-
Natural Resources:					
Historical Society	3,570,427	1,981,962	5,552,389	3,408,823	2,143,566
Council on the Arts	1,870,000	-	1,870,000	1,869,777	223
Game and Fish	74,732,875	2,344,167	77,077,042	48,562,208	28,514,834
Parks and Recreation	9,508,601	25,518,700	35,027,301	23,193,398	11,833,903
Water Commission	89,040,384	10,980,139	100,020,523	36,618,857	63,401,666
Transportation:					
Aeronautics Commission	3,940,000	886,067	4,826,067	1,654,265	3,171,802
Department of Transportation	1,219,302,445	235,260,502	1,454,562,947	1,033,640,563	420,922,384
Total Charges to Appropriations	6,220,785,421	889,197,573	7,109,982,994	5,398,969,925	1,711,013,069
Ending Budgetary Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -

STATE OF NORTH DAKOTA

Required Supplemental Information

Budgetary Comparison Schedule

State Fund

For the Biennium Ended June 30, 2025

	Approved Budget 2023-2025 Biennium	Appropriation Adjustments 2023-2025 Biennium	Adjusted Budget 2023-2025 Biennium	Actual Biennium To Date Thru 6-30-25	Difference Uncollected/ Unspent Thru 6-30-25
Budgetary Fund Balance, July 1	\$ -	\$ -	\$ -	\$ -	\$ -
Resources (Inflows):					
Other Budgeted Income	4,276,348,398	631,768,046	4,908,116,444	3,271,637,520	(1,636,478,924)
Total Revenue Inflows	4,276,348,398	631,768,046	4,908,116,444	3,271,637,520	(1,636,478,924)
Amounts Available for Appropriation	4,276,348,398	631,768,046	4,908,116,444	3,271,637,520	(1,636,478,924)
Charges to Appropriations (Outflows):					
General Government:					
Governor's Office	-	-	-	-	-
Governor's Office	-	299,519	299,519	289,935	9,584
Secretary of State	6,648,516	200,000	6,848,516	2,576,624	4,271,892
Office of Management & Budget	142,344,469	(65,937,102)	76,407,367	22,557,856	53,849,511
Information Technology	280,097,253	50,860,922	330,958,175	292,994,819	37,963,356
State Auditor	4,912,700	95,541	5,008,241	3,261,231	1,747,010
State Treasurer	-	295,000	295,000	-	295,000
Attorney General	31,379,258	2,942,577	34,321,835	23,500,688	10,821,147
Tax Department	-	-	-	-	-
Administrative Hearings	3,000,409	28,673	3,029,082	1,846,131	1,182,951
Legislative Assembly	-	-	-	-	-
Legislative Council	88,000	-	88,000	55,392	32,608
Supreme Court	533,661	-	533,661	485,893	47,768
Legal Counsel for Indigents	2,011,222	11,845	2,023,067	1,430,736	592,331
Education:					
Public Instruction	709,657,276	10,429,451	720,086,727	715,296,399	4,790,328
Center for Distance Education	4,550,000	2,750,000	7,300,000	7,011,005	288,995
Land Department	14,342,415	1,300,056	15,642,471	13,808,882	1,833,589
State Library	66,820	-	66,820	31,037	35,783
School for the Deaf	3,565,017	557,871	4,122,888	2,326,982	1,795,906
School for the Blind	1,660,711	10,994	1,671,705	1,460,324	211,381
Vocational Education	154,974	27,012,500	27,167,474	26,510,911	656,563
Health & Human Services:					
Dept. of Health	-	-	-	-	-
Veteran's Home	22,972,974	300,182	23,273,156	22,195,241	1,077,915
Indian Affairs Commission	-	-	-	(1,470)	1,470
Veteran's Affairs	-	-	-	-	-
Dept. of Human Services-Management	32,621,009	9,746,240	42,367,249	16,913,129	25,454,120
Dept. of Human Services-Program and Policy	111,514,125	16,313,849	127,827,974	127,825,326	2,648
Dept. of Human Services-Centers	16,850,554	22,596,401	39,446,955	39,446,955	-
Dept. of Human Services-Institutions	26,032,541	(23,096,401)	2,936,140	2,936,140	-
Dept. of Human Services-County Social Service	228,254,117	-	228,254,116	219,927,984	8,326,132
Dept. of Human Services-Public Health	39,132,048	159,111	39,291,159	37,271,551	2,019,608
Protection and Advocacy	-	-	-	-	-
Job Service	611,460	-	611,460	72,729	538,731
Regulatory:					
Dept. of Environmental Quality	22,834,027	635,461	23,469,488	19,099,762	4,369,726
Insurance Department	15,245,463	2,039,152	17,284,615	14,371,760	2,912,855
Industrial Commission	122,940,422	321,607	123,262,030	17,148,890	106,113,140
Labor Commission	-	-	-	-	-
Public Service Commission	2,299,318	2,888	2,302,206	1,285,576	1,016,630
Financial Institutions	10,081,379	1,180,586	11,261,965	10,111,832	1,150,133
Securities Commission	3,258,732	106,774	3,365,506	2,627,604	737,902
Mineral Resources	-	349,590	349,590	6,804	342,786
Public Safety and Corrections:					
Highway Patrol	13,090,027	809,113	13,899,140	13,164,194	734,946
Corrections & Rehab	169,848,720	5,266,705	175,115,425	44,748,898	130,366,527
Adjutant General	22,690,890	16,966,758	39,657,648	16,794,931	22,862,717
Agriculture & Commerce:					
Department of Commerce	77,507,303	14,910,015	92,417,318	51,810,539	40,606,779
Department of Agriculture	17,729,531	3,410,456	21,139,987	12,757,856	8,382,131
State Seed Department	-	-	-	-	-
State Fair	-	800,000	800,000	800,000	-
Racing Commission	172,098	457	172,555	94,451	78,104
Natural Resources:					
Historical Society	23,768,756	4,856,577	28,625,333	11,115,663	17,509,670
Council of Arts	80,000	284,500	364,500	136,767	227,733
Game and Fish	60,028,591	4,806,809	64,835,400	55,510,474	9,324,926
Parks and Recreation	115,808,114	1,195,253	117,003,367	24,036,211	92,967,156
Water Commission	805,316,883	336,222,091	1,141,538,974	468,834,740	672,704,234
Transportation:					
Aeronautics Commission	34,229,667	6,939,481	41,169,148	33,052,026	8,117,122
Department of Transportation	1,076,416,948	173,786,544	1,250,203,492	892,096,112	358,107,380
Total Charges to Appropriations	4,276,348,398	631,768,046	4,908,116,444	3,271,637,520	1,636,478,924
Ending Budgetary Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	10100 Governor's Office					
Appn:	101 Governor's Office					
Revenue:						
	Federal Funds	-	-	-	-	-
	Other Funds	-	299,519	299,519	289,935	(9,584)
	Total Other Budgeted Funds	-	299,519	299,519	289,935	(9,584)
Expenditures by Line Item:						
10	Salaries and Wages	4,288,323	928,430	5,216,753	5,045,105	171,648
11	Governor's Salary	310,621	-	310,621	310,621	-
30	Operating Expenses	639,331	144,154	783,485	606,316	177,169
70	Contingency	10,000	-	10,000	-	10,000
73	Governor's Transition In	15,000	-	15,000	15,000	-
74	Governor's Transition Out	50,000	-	50,000	50,000	-
77	Roughrider Awards	10,800	-	10,800	10,800	-
	Total	5,324,075	1,072,584	6,396,659	6,037,842	358,817
Expenditures by Source:						
	General Funds	5,324,075	773,065	6,097,140	5,747,907	349,233
	Federal Funds	-	-	-	-	-
	Other Funds	-	299,519	299,519	289,935	9,584
	Total	5,324,075	1,072,584	6,396,659	6,037,842	358,817

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	10800	Secretary of State					
Appn:	108	Secretary of State					
Revenue:							
		Federal Funds	11,183,559	1,778,781	12,962,340	5,898,941	(7,063,399)
		Other Funds	6,648,516	200,000	6,848,516	2,576,624	(4,271,892)
		Total Other Budgeted Funds	17,832,075	1,978,781	19,810,856	8,475,565	(11,335,291)
Expenditures by Line Item:							
10		Salaries and Wages	6,254,725	246,682	6,501,407	5,961,484	539,923
30		Operating Expenses	7,484,331	-	7,484,331	3,716,870	3,767,461
51		Construction Carryover	-	-	-	-	-
60		Grants	25,000	-	25,000	-	25,000
70		Petition Review	8,000	7,000	15,000	11,313	3,687
73		Election Reform	10,830,808	1,766,685	12,597,493	5,594,988	7,002,505
		Total	24,602,864	2,020,367	26,623,231	15,284,655	11,338,576
Expenditures by Source:							
		General Funds	6,770,789	41,586	6,812,375	6,809,090	3,285
		Federal Funds	11,183,559	1,778,781	12,962,340	5,898,941	7,063,399
		Other Funds	6,648,516	200,000	6,848,516	2,576,624	4,271,892
		Total	24,602,864	2,020,367	26,623,231	15,284,655	11,338,576

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	10800	Secretary of State					
Appn:	109	Sec of State Public Printing					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	-	-	-	-	-
		Total Other Budgeted Funds	-	-	-	-	-
Expenditures by Line Item:							
	75	Public Printing-Operating	271,335	-	271,335	269,384	1,951
		Total	271,335	-	271,335	269,384	1,951
Expenditures by Source:							
		General Funds	271,335	-	271,335	269,384	1,951
		Federal Funds	-	-	-	-	-
		Other Funds	-	-	-	-	-
		Total	271,335	-	271,335	269,384	1,951

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	11000	Office of Management & Budget					
Appn:	110	OMB					
Revenue:							
		Federal Funds	3,659,555	5,977,911	9,637,466	8,904,247	(733,219)
		Other Funds	142,344,469	(65,937,102)	76,407,367	22,557,856	(53,849,511)
		Total Other Budgeted Funds	146,004,024	(59,959,191)	86,044,833	31,462,103	(54,582,730)
Expenditures by Line Item:							
10		Salaries and Wages	23,158,830	1,229,314	24,388,144	23,538,866	849,278
30		Operating Expenses	19,392,793	1,078,541	20,471,334	17,807,320	2,664,014
31		Fiscal Carryover	-	1,859,969	1,859,969	1,826,385	33,584
35		State Contingency	400,000	(133,130)	266,870	-	266,870
50		Capital Assets	9,332,155	-	9,332,155	1,533,748	7,798,407
51		Construction Carryover	-	7,555,539	7,555,539	7,233,189	322,350
61		Infrastructure Grant	200,000	-	200,000	200,000	-
62		Grants - Guardianships	7,100,000	-	7,100,000	7,100,000	-
64		Community Services Grants	350,000	-	350,000	350,000	-
70		Prairie Public Broadcasting	2,992,450	-	2,992,450	2,992,450	-
71		Deferred Maintenance Funding	20,000,000	(6,154,523)	13,845,477	5,184,892	8,660,585
72		Info Technology Relocation	3,000,000	-	3,000,000	1,424,100	1,575,900
73		Student Internship Program	500,000	(407,007)	92,993	56,162	36,831
76		GEER Funds	3,659,555	1,391,250	5,050,805	4,503,842	546,963
80		Targeted Market Equity Pool	82,500,000	(62,326,550)	20,173,450	-	20,173,450
81		New and Vacant FTE Fund Pool	98,200,000	(74,999,916)	23,200,084	-	23,200,084
82		ER Retirement Contribution	12,538,779	(12,538,779)	-	-	-
		Total	283,324,562	(143,445,292)	139,879,270	73,750,954	66,128,316
Expenditures by Source:							
		General Funds	137,320,538	(83,486,101)	53,834,437	42,288,851	11,545,586
		Federal Funds	3,659,555	5,977,911	9,637,466	8,904,247	733,219
		Other Funds	142,344,469	(65,937,102)	76,407,367	22,557,856	53,849,511
		Total	283,324,562	(143,445,292)	139,879,270	73,750,954	66,128,316

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	11200 Information Technology Dept					
Appn:	112 ITD					
Revenue:						
	Federal Funds	232,840,126	(34,011,639)	198,828,487	31,907,765	(166,920,722)
	Other Funds	280,097,253	50,860,922	330,958,175	292,994,819	(37,963,356)
	Total Other Budgeted Funds	512,937,379	16,849,283	529,786,662	324,902,584	(204,884,078)
Expenditures by Line Item:						
10	Salaries and Wages	104,371,886	14,388,727	118,760,613	115,977,292	2,783,321
30	Operating Expenses	149,004,699	(420,802)	148,583,897	142,997,560	5,586,337
50	Capital Assets	3,910,571	-	3,910,571	3,217,210	693,361
62	Broadband Infrastructure Grant	-	45,000,000	45,000,000	8,656,967	36,343,033
63	Online Tax Portal	300,000	-	300,000	197,650	102,350
71	Statewide Data System	5,582,678	117,983	5,700,661	5,179,947	520,714
73	Edu Tech	10,164,308	1,023,557	11,187,865	10,034,993	1,152,872
74	Wide Area Network	6,362,610	53,058	6,415,668	6,324,062	91,606
76	Geographic Info System	1,207,892	1,894	1,209,786	1,110,898	98,888
77	Health Info Technology Office	8,742,111	286,694	9,028,805	8,158,434	870,371
78	Interoperability Radio Network	18,401,469	60,502,309	78,903,778	51,299,362	27,604,416
80	American Rescue Plan Act	-	274,926	274,926	274,926	-
82	IIJA Federal Funds	148,250,000	(40,000,000)	108,250,000	4,873,792	103,376,208
84	Interoperable Radio Ntwrk ARPA	100,000,000	(58,865,763)	41,134,237	14,897,929	26,236,308
	Total	556,298,224	22,362,583	578,660,807	373,201,022	205,459,785
Expenditures by Source:						
	General Funds	43,360,845	5,513,300	48,874,145	48,298,438	575,707
	Federal Funds	232,840,126	(34,011,639)	198,828,487	31,907,765	166,920,722
	Other Funds	280,097,253	50,860,922	330,958,175	292,994,819	37,963,356
	Total	556,298,224	22,362,583	578,660,807	373,201,022	205,459,785

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	11700 State Auditor's Office					
Appn:	117 Auditor's Office					
Revenue:						
	Federal Funds	1,431,452	84,128	1,515,580	1,499,470	(16,110)
	Other Funds	4,912,700	95,541	5,008,241	3,261,231	(1,747,010)
	Total Other Budgeted Funds	6,344,152	179,669	6,523,821	4,760,701	(1,763,120)
Expenditures by Line Item:						
10	Salaries and Wages	14,069,503	723,144	14,792,647	13,099,543	1,693,104
30	Operating Expenses	1,787,771	-	1,787,771	1,409,180	378,591
50	Capital Assets	70,550	-	70,550	55,668	14,882
70	Information Tech Consultants	450,000	-	450,000	401,583	48,417
	Total	16,377,824	723,144	17,100,968	14,965,974	2,134,994
Expenditures by Source:						
	General Funds	10,033,672	543,475	10,577,147	10,205,273	371,874
	Federal Funds	1,431,452	84,128	1,515,580	1,499,470	16,110
	Other Funds	4,912,700	95,541	5,008,241	3,261,231	1,747,010
	Total	16,377,824	723,144	17,100,968	14,965,974	2,134,994

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	12000	State Treasurer					
Appn:	120	Treasurer's Office					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	-	295,000	295,000	-	(295,000)
		Total Other Budgeted Funds	-	295,000	295,000	-	(295,000)
Expenditures by Line Item:							
10		Salaries and Wages	1,575,698	44,649	1,620,347	1,605,154	15,193
30		Operating Expenses	293,171	-	293,171	283,437	9,734
55		InformationTechnology Projects	-	295,000	295,000	-	295,000
70		Surge Bill Funding - SB 2103	-	175,000	175,000	73,967	101,033
74		Coal Severance Payments	118,000	-	118,000	118,000	-
		Total	1,986,869	514,649	2,501,518	2,080,558	420,960
Expenditures by Source:							
		General Funds	1,986,869	219,649	2,206,518	2,080,558	125,960
		Federal Funds	-	-	-	-	-
		Other Funds	-	295,000	295,000	-	295,000
		Total	1,986,869	514,649	2,501,518	2,080,558	420,960

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	12500 Attorney General					
Appn:	125 Attorney General					
Revenue:						
	Federal Funds	16,216,849	1,821,136	18,037,985	10,855,195	(7,182,790)
	Other Funds	31,379,258	2,942,577	34,321,835	23,500,688	(10,821,147)
	Total Other Budgeted Funds	47,596,107	4,763,713	52,359,820	34,355,883	(18,003,937)
Expenditures by Line Item:						
10	Salaries and Wages	50,295,442	9,662,199	59,957,641	52,589,692	7,367,949
30	Operating Expenses	18,991,105	(1,960,342)	17,030,763	14,445,414	2,585,349
50	Capital Assets	5,233,627	(250,000)	4,983,627	4,037,870	945,757
60	Grants	4,303,440	-	4,303,440	2,950,295	1,353,145
64	Human Traffic Victims Grants	1,105,404	5,210	1,110,614	1,041,851	68,763
65	Forensic Nurse Examiner Grants	251,482	1,194	252,676	231,296	21,380
66	Justice Assistance Grants	-	201,446	201,446	197,617	3,829
67	Domestic Violence Forensic Med	250,000	-	250,000	191,855	58,145
68	Back the Blue	3,500,000	-	3,500,000	3,497,545	2,455
69	Law Enforcement Staffing Grant	29,000	-	29,000	27,083	1,917
70	Litigation Fees	127,500	-	127,500	48,509	78,991
72	Litigation Funding Pool	5,000,000	6,000,000	11,000,000	5,100,488	5,899,512
73	Medical Examinations	660,000	-	660,000	592,400	67,600
74	North Dakota Lottery	5,316,634	96,819	5,413,453	4,738,006	675,447
75	Arrest & Return Of Fugitives	8,500	-	8,500	3,899	4,601
76	Gaming Commission	7,489	-	7,489	-	7,489
78	Criminal Justice Info Sharing	4,487,137	1,200,456	5,687,593	3,617,411	2,070,182
79	Law Enforcement	3,131,697	455,911	3,587,608	3,433,033	154,575
80	Children's Forensic Interviews	304,560	-	304,560	233,712	70,848
	Total	103,003,017	15,412,893	118,415,910	96,977,976	21,437,934
Expenditures by Source:						
	General Funds	55,406,910	10,649,180	66,056,090	62,622,093	3,433,997
	Federal Funds	16,216,849	1,821,136	18,037,985	10,855,195	7,182,790
	Other Funds	31,379,258	2,942,577	34,321,835	23,500,688	10,821,147
	Total	103,003,017	15,412,893	118,415,910	96,977,976	21,437,934

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	12700 State Tax Commissioner					
Appn:	127 Tax Commissioner					
Revenue:						
	Federal Funds	125,000	-	125,000	26,070	(98,930)
	Other Funds	-	-	-	-	-
	Total Other Budgeted Funds	125,000	-	125,000	26,070	(98,930)
Expenditures by Line Item:						
10	Salaries and Wages	23,325,034	715,931	24,040,965	23,262,102	778,863
30	Operating Expenses	9,113,370	-	9,113,370	8,707,572	405,798
50	Capital Assets	6,000	-	6,000	-	6,000
71	Motor Fuels Tax	104,725,000	-	104,725,000	66,748,031	37,976,969
75	Homestead Tax Credit	72,400,000	(1,200,000)	71,200,000	47,755,361	23,444,639
77	Disabled Veteran Credit	18,745,000	1,200,000	19,945,000	19,917,234	27,766
	Total	228,314,404	715,931	229,030,335	166,390,300	62,640,035
Expenditures by Source:						
	General Funds	228,189,404	715,931	228,905,335	166,364,230	62,541,105
	Federal Funds	125,000	-	125,000	26,070	98,930
	Other Funds	-	-	-	-	-
	Total	228,314,404	715,931	229,030,335	166,390,300	62,640,035

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	14000	Administrative Hearings					
Appn:	140	Administrative Hearings					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	3,000,409	28,673	3,029,082	1,846,131	(1,182,951)
		Total Other Budgeted Funds	3,000,409	28,673	3,029,082	1,846,131	(1,182,951)
Expenditures by Line Item:							
10		Salaries and Wages	1,418,017	28,673	1,446,690	1,384,748	61,942
30		Operating Expenses	1,582,392	-	1,582,392	461,383	1,121,009
51		Construction Carryover	-	-	-	-	-
		Total	3,000,409	28,673	3,029,082	1,846,131	1,182,951
Expenditures by Source:							
		General Funds	-	-	-	-	-
		Federal Funds	-	-	-	-	-
		Other Funds	3,000,409	28,673	3,029,082	1,846,131	1,182,951
		Total	3,000,409	28,673	3,029,082	1,846,131	1,182,951

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	15000	Legislative Assembly					
Appn:	150	Legislative Assembly					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	-	-	-	-	-
		Total Other Budgeted Funds	-	-	-	-	-
Expenditures by Line Item:							
10		Salaries and Wages	12,950,567	43,339	12,993,906	12,922,632	71,274
30		Operating Expenses	5,550,159	2,161,061	7,711,220	5,671,800	2,039,420
50		Capital Assets	4,932,600	532,180	5,464,780	4,675,561	789,219
70		Ntl Conference of State Leg	283,070	9,669	292,739	287,232	5,507
71		23-25 Special Session	-	425,000	425,000	295,612	129,388
		Total	23,716,396	3,171,249	26,887,645	23,852,837	3,034,808
Expenditures by Source:							
		General Funds	23,716,396	3,171,249	26,887,645	23,852,837	3,034,808
		Federal Funds	-	-	-	-	-
		Other Funds	-	-	-	-	-
		Total	23,716,396	3,171,249	26,887,645	23,852,837	3,034,808

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	16000 Legislative Council					
Appn:	160 Legislative Council					
Revenue:						
	Federal Funds	-	-	-	-	-
	Other Funds	88,000	-	88,000	55,392	(32,608)
	Total Other Budgeted Funds	88,000	-	88,000	55,392	(32,608)
Expenditures by Line Item:						
10	Salaries and Wages	14,701,660	3,327,602	18,029,262	13,957,722	4,071,540
30	Operating Expenses	4,436,412	1,967,071	6,403,483	2,514,349	3,889,134
50	Capital Assets	126,000	12,000	138,000	-	138,000
74	Information Tech Mgmt Study	479,137	(209,000)	270,137	-	270,137
75	Chambers Sound System Upgrade	-	500,000	500,000	280,935	219,065
	Total	19,743,209	5,597,673	25,340,882	16,753,006	8,587,876
Expenditures by Source:						
	General Funds	19,655,209	5,597,673	25,252,882	16,697,614	8,555,268
	Federal Funds	-	-	-	-	-
	Other Funds	88,000	-	88,000	55,392	32,608
	Total	19,743,209	5,597,673	25,340,882	16,753,006	8,587,876

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	18000 State Courts					
Appn:	181 Supreme Court					
Revenue:						
	Federal Funds	464,449	1,253,498	1,717,947	1,377,153	(340,794)
	Other Funds	21,344	(12,683)	8,661	-	(8,661)
	Total Other Budgeted Funds	485,793	1,240,815	1,726,608	1,377,153	(349,455)
Expenditures by Line Item:						
10	Salaries and Wages	12,456,778	1,150,888	13,607,666	13,303,754	303,912
30	Operating Expenses	3,210,259	1,025,000	4,235,259	3,542,752	692,507
50	Capital Assets	28,500	825,118	853,618	804,766	48,852
51	Capital Carryover	-	-	-	-	-
73	New and Vacant FTE Fund Pool	8,740,214	(8,230,547)	509,667	-	509,667
74	ER Retirement Contribution	-	-	-	-	-
	Total	24,435,751	(5,229,541)	19,206,210	17,651,272	1,554,938
Expenditures by Source:						
	General Funds	23,949,958	(6,470,356)	17,479,602	16,274,119	1,205,483
	Federal Funds	464,449	1,253,498	1,717,947	1,377,153	340,794
	Other Funds	21,344	(12,683)	8,661	-	8,661
	Total	24,435,751	(5,229,541)	19,206,210	17,651,272	1,554,938

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	18000	State Courts					
Appn:	182	District Courts					
Revenue:							
		Federal Funds	830,318	70,620	900,938	798,929	(102,009)
		Other Funds	-	-	-	-	-
		Total Other Budgeted Funds	830,318	70,620	900,938	798,929	(102,009)
Expenditures by Line Item:							
10		Salaries and Wages	79,576,340	7,008,494	86,584,834	85,483,254	1,101,580
30		Operating Expenses	24,524,619	(1,246,000)	23,278,619	22,318,518	960,101
50		Capital Assets	1,125,220	720,000	1,845,220	1,555,044	290,176
70		DC - Judges Retirement	177,340	-	177,340	148,633	28,707
74		Case Information System	-	-	-	-	-
		Total	105,403,519	6,482,494	111,886,013	109,505,449	2,380,564
Expenditures by Source:							
		General Funds	104,573,201	6,411,874	110,985,075	108,706,520	2,278,555
		Federal Funds	830,318	70,620	900,938	798,929	102,009
		Other Funds	-	-	-	-	-
		Total	105,403,519	6,482,494	111,886,013	109,505,449	2,380,564

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	18000	State Courts					
Appn:	183	Judicial Conduct Comm/Disc Brd					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	512,317	12,683	525,000	485,893	(39,107)
		Total Other Budgeted Funds	512,317	12,683	525,000	485,893	(39,107)
Expenditures by Line Item:							
	70	Judicial Conduct Board	1,399,862	71,165	1,471,027	1,361,426	109,601
	74	ER Retirement Contribution	-	-	-	-	-
		Total	1,399,862	71,165	1,471,027	1,361,426	109,601
Expenditures by Source:							
		General Funds	887,545	58,482	946,027	875,533	70,494
		Federal Funds	-	-	-	-	-
		Other Funds	512,317	12,683	525,000	485,893	39,107
		Total	1,399,862	71,165	1,471,027	1,361,426	109,601

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	18800	Legal Counsel for Indigents					
Appn:	188	Legal Counsel for Indigents					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	2,011,222	11,845	2,023,067	1,430,736	(592,331)
		Total Other Budgeted Funds	2,011,222	11,845	2,023,067	1,430,736	(592,331)
Expenditures by Line Item:							
	70	Legal Counsel for Indigents	22,620,120	706,431	23,326,551	22,731,318	595,233
		Total	22,620,120	706,431	23,326,551	22,731,318	595,233
Expenditures by Source:							
		General Funds	20,608,898	694,586	21,303,484	21,300,582	2,902
		Federal Funds	-	-	-	-	-
		Other Funds	2,011,222	11,845	2,023,067	1,430,736	592,331
		Total	22,620,120	706,431	23,326,551	22,731,318	595,233

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	19000 Retirement & Investment Office					
Appn:	190 Retirement & Invest Office					
Revenue:						
	Federal Funds	-	-	-	-	-
	Other Funds	11,979,984	6,896,944	18,876,928	16,782,838	(2,094,090)
	Total Other Budgeted Funds	11,979,984	6,896,944	18,876,928	16,782,838	(2,094,090)
Expenditures by Line Item:						
10	Salaries and Wages	8,910,047	1,339,107	10,249,154	9,714,476	534,678
30	Operating Expenses	2,869,937	1,407,623	4,277,560	3,236,370	1,041,190
50	Capital Assets	-	4,150,214	4,150,214	3,712,847	437,367
70	Contingency	200,000	-	200,000	119,145	80,855
	Total	11,979,984	6,896,944	18,876,928	16,782,838	2,094,090
Expenditures by Source:						
	General Funds	-	-	-	-	-
	Federal Funds	-	-	-	-	-
	Other Funds	11,979,984	6,896,944	18,876,928	16,782,838	2,094,090
	Total	11,979,984	6,896,944	18,876,928	16,782,838	2,094,090

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	19200 Public Employees Retire System					
Appn:	192 PERS					
Revenue:						
	Federal Funds	-	-	-	-	-
	Other Funds	10,903,218	1,340,365	12,243,583	11,591,261	(652,322)
	Total Other Budgeted Funds	10,903,218	1,340,365	12,243,583	11,591,261	(652,322)
Expenditures by Line Item:						
10	Salaries and Wages	7,738,479	1,340,365	9,078,844	8,933,993	144,851
30	Operating Expenses	2,542,712	-	2,542,712	2,425,043	117,669
70	Contingency	250,000	-	250,000	-	250,000
72	OASIS Insurance Benefits	372,027	-	372,027	232,225	139,802
	Total	10,903,218	1,340,365	12,243,583	11,591,261	652,322
Expenditures by Source:						
	General Funds	-	-	-	-	-
	Federal Funds	-	-	-	-	-
	Other Funds	10,903,218	1,340,365	12,243,583	11,591,261	652,322
	Total	10,903,218	1,340,365	12,243,583	11,591,261	652,322

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	19500	Ethics Commission					
Appn:	195	Ethics Commission					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	-	-	-	-	-
		Total Other Budgeted Funds	-	-	-	-	-
Expenditures by Line Item:							
	70	Ethics Commission	1,138,242	29,527	1,167,769	1,126,979	40,790
		Total	1,138,242	29,527	1,167,769	1,126,979	40,790
Expenditures by Source:							
		General Funds	1,138,242	29,527	1,167,769	1,126,979	40,790
		Federal Funds	-	-	-	-	-
		Other Funds	-	-	-	-	-
		Total	1,138,242	29,527	1,167,769	1,126,979	40,790

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	20100	Public Instruction					
Appn:	201	Public Instruction					
Revenue:							
		Federal Funds	417,762,220	156,169,125	573,931,345	542,115,712	(31,815,633)
		Other Funds	709,657,276	10,429,451	720,086,727	715,296,399	(4,790,328)
		Total Other Budgeted Funds	1,127,419,496	166,598,576	1,294,018,072	1,257,412,111	(36,605,961)
Expenditures by Line Item:							
10		Salaries & Wages	18,820,586	1,697,049	20,517,635	18,629,283	1,888,352
30		Operating Expenses	32,793,320	2,107,538	34,900,858	30,659,950	4,240,908
60		Integrated Formula Payments	2,299,674,851	-	2,299,674,851	2,239,877,613	59,797,238
62		Grants-Special Education	24,000,000	-	24,000,000	19,333,648	4,666,352
63		Disabilities Ed. Act Grant	-	3,038,505	3,038,505	1,396,331	1,642,174
64		Grants- Transportation	58,100,000	-	58,100,000	50,021,050	8,078,950
65		Grants-Program Grants	24,512,000	-	24,512,000	19,176,009	5,335,991
66		Grants-Pass Thru Grants	9,069,000	838,113	9,907,113	8,822,189	1,084,924
67		Grants-Other Grants	382,738,893	(26,753,162)	355,985,731	357,310,224	(1,324,493)
69		Power School	5,775,000	-	5,775,000	5,775,000	-
71		Emergency Ed. Relief-Schools	-	169,545,167	169,545,167	147,654,196	21,890,971
72		Emergency Ed. Relief-State	-	1,254,358	1,254,358	1,155,768	98,590
74		Assist to Nonpublic Schools	-	3,771,583	3,771,583	523,645	3,247,938
75		Homeless Children & Youth Prog	-	1,151,980	1,151,980	1,006,885	145,095
76		Auto Reporting System Rewrite	-	9,780,703	9,780,703	5,110,623	4,670,080
78		Gov-Emergency Ed. Relief Fund	-	953,817	953,817	818,594	135,223
79		National Board Certification	176,290	-	176,290	176,290	-
		Total	2,855,659,940	167,385,651	3,023,045,591	2,907,447,298	115,598,293
Expenditures by Source:							
		General Funds	1,728,240,444	787,075	1,729,027,519	1,650,035,187	78,992,332
		Federal Funds	417,762,220	156,169,125	573,931,345	542,115,712	31,815,633
		Other Funds	709,657,276	10,429,451	720,086,727	715,296,399	4,790,328
		Total	2,855,659,940	167,385,651	3,023,045,591	2,907,447,298	115,598,293

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	20400	Center for Distance Education					
Appn:	204	Center for Distance Education					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	4,550,000	2,750,000	7,300,000	7,011,005	(288,995)
		Total Other Budgeted Funds	4,550,000	2,750,000	7,300,000	7,011,005	(288,995)
Expenditures by Line Item:							
	70	Center for Distance Education	11,347,980	3,419,662	14,767,642	14,477,528	290,114
		Total	11,347,980	3,419,662	14,767,642	14,477,528	290,114
Expenditures by Source:							
		General Funds	6,797,980	669,662	7,467,642	7,466,523	1,119
		Federal Funds	-	-	-	-	-
		Other Funds	4,550,000	2,750,000	7,300,000	7,011,005	288,995
		Total	11,347,980	3,419,662	14,767,642	14,477,528	290,114

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	21500 University System					
Appn:	215 University System					
Revenue:						
	Federal Funds	-	408,886	408,886	408,886	-
	Other Funds	26,244,108	540,835	26,784,943	16,650,368	(10,134,575)
	Total Other Budgeted Funds	26,244,108	949,721	27,193,829	17,059,254	(10,134,575)
Expenditures by Line Item:						
50	Capital Assets	11,197,896	-	11,197,896	11,190,934	6,962
60	Student Fin. Assist Grants	29,917,306	404,810	30,322,116	29,851,023	471,093
61	Veterans Assistance Programs	454,875	-	454,875	454,875	-
62	Scholars Program	1,807,115	432,774	2,239,889	1,901,844	338,045
63	Nursing Education Consortium	1,356,000	-	1,356,000	1,356,000	-
65	Native American Scholarship	1,000,000	6,125	1,006,125	996,031	10,094
67	Math Pathways	-	73,455	73,455	-	73,455
68	Technology	71,044,471	944,446	71,988,917	62,514,126	9,474,791
69	Education Challenge Fund	20,000,000	-	20,000,000	20,000,000	-
70	Education Incentive Programs	260,000	-	260,000	260,000	-
71	Tribal Community College Grnts	1,400,000	-	1,400,000	1,400,000	-
72	Academic & Tech Ed Scholarship	17,216,749	1,433,776	18,650,525	14,997,038	3,653,487
73	Student Exchange	3,699,342	1,217,621	4,916,963	4,259,733	657,230
75	NASA EPSCOR	342,000	-	342,000	342,000	-
77	Student Mental Health	284,400	172,941	457,341	379,101	78,240
78	Competitive Research Program	5,685,750	-	5,685,750	5,685,750	-
79	Biennium Carryover	-	651,736	651,736	580,795	70,941
80	Dual-Credit Program	1,500,000	-	1,500,000	1,300,000	200,000
81	System Governance	11,846,809	1,324,639	13,171,448	11,733,886	1,437,562
84	Shared Campus Services	800,000	135,680	935,680	733,016	202,664
85	Dakota Digital Academy	450,000	-	450,000	397,019	52,981
	Total	180,262,713	6,798,003	187,060,716	170,333,171	16,727,545
Expenditures by Source:						
	General Funds	154,018,605	5,848,282	159,866,887	153,273,917	6,592,970
	Federal Funds	-	408,886	408,886	408,886	-
	Other Funds	26,244,108	540,835	26,784,943	16,650,368	10,134,575
	Total	180,262,713	6,798,003	187,060,716	170,333,171	16,727,545

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	22600	Department of Trust Lands					
Appn:	226	Land Department					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	14,342,415	1,300,056	15,642,471	13,808,882	(1,833,589)
		Total Other Budgeted Funds	14,342,415	1,300,056	15,642,471	13,808,882	(1,833,589)
Expenditures by Line Item:							
10		Salaries and Wages	7,523,821	1,300,056	8,823,877	8,353,737	470,140
30		Operating Expenses	1,769,094	-	1,769,094	992,963	776,131
50		Capital Assets	4,949,500	-	4,949,500	4,462,182	487,318
70		Contingencies	100,000	-	100,000	-	100,000
		Total	14,342,415	1,300,056	15,642,471	13,808,882	1,833,589
Expenditures by Source:							
		General Funds	-	-	-	-	-
		Federal Funds	-	-	-	-	-
		Other Funds	14,342,415	1,300,056	15,642,471	13,808,882	1,833,589
		Total	14,342,415	1,300,056	15,642,471	13,808,882	1,833,589

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	22700 Bismarck State College					
Appn:	227 Bismarck State College					
Revenue:						
	Federal Funds	-	34,379,095	34,379,095	33,884,364	(494,731)
	Other Funds	107,779,581	37,769,537	145,549,118	105,051,025	(40,498,093)
	Total Other Budgeted Funds	107,779,581	72,148,632	179,928,213	138,935,389	(40,992,824)
Expenditures by Line Item:						
30	Operating Expenses	108,271,075	27,112,843	135,383,918	135,383,918	-
50	Capital Assets	45,822,561	8,500,000	54,322,561	13,824,468	40,498,093
51	Plant Improvement-Carryover	-	31,938,461	31,938,461	31,938,461	-
52	Capital Improv-Off System	-	407,469	407,469	407,469	-
56	Capital Building Fund	-	2,777,080	2,777,080	2,777,080	-
79	Operating Carryover	-	3,115,982	3,115,982	2,621,251	494,731
	Total	154,093,636	73,851,835	227,945,471	186,952,647	40,992,824
Expenditures by Source:						
	General Funds	46,314,055	1,703,203	48,017,258	48,017,258	-
	Federal Funds	-	34,379,095	34,379,095	33,884,364	494,731
	Other Funds	107,779,581	37,769,537	145,549,118	105,051,025	40,498,093
	Total	154,093,636	73,851,835	227,945,471	186,952,647	40,992,824

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	22800	Lake Region State College					
Appn:	228	Lake Region State College					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	27,528,767	1,153,637	28,682,404	26,819,656	(1,862,748)
		Total Other Budgeted Funds	27,528,767	1,153,637	28,682,404	26,819,656	(1,862,748)
Expenditures by Line Item:							
30		Operating Expenses	41,414,422	499,311	41,913,733	40,375,636	1,538,097
50		Capital Assets	1,362,667	-	1,362,667	1,362,667	-
51		Capital Assets-Carryover	-	3,394	3,394	3,394	-
56		Capital Building Fund	-	1,080,807	1,080,807	756,156	324,651
		Total	42,777,089	1,583,512	44,360,601	42,497,853	1,862,748
Expenditures by Source:							
		General Funds	15,248,322	429,875	15,678,197	15,678,197	-
		Federal Funds	-	-	-	-	-
		Other Funds	27,528,767	1,153,637	28,682,404	26,819,656	1,862,748
		Total	42,777,089	1,583,512	44,360,601	42,497,853	1,862,748

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	22900	Williston State College					
Appn:	229	Williston State College					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	69,030,927	8,310,436	77,341,363	63,271,269	(14,070,094)
		Total Other Budgeted Funds	69,030,927	8,310,436	77,341,363	63,271,269	(14,070,094)
Expenditures by Line Item:							
30		Operating Expenses	36,973,352	7,265,642	44,238,994	44,238,994	-
50		Capital Assets	45,175,907	-	45,175,907	32,517,600	12,658,307
51		Plant Improvement-Carryover	-	50,509	50,509	50,509	-
56		Capital Building Fund	-	1,411,787	1,411,787	-	1,411,787
		Total	82,149,259	8,727,938	90,877,197	76,807,103	14,070,094
Expenditures by Source:							
		General Funds	13,118,332	417,502	13,535,834	13,535,834	-
		Federal Funds	-	-	-	-	-
		Other Funds	69,030,927	8,310,436	77,341,363	63,271,269	14,070,094
		Total	82,149,259	8,727,938	90,877,197	76,807,103	14,070,094

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	23000	UND					
Appn:	230	UND					
Revenue:							
	Federal Funds		-	48,652,360	48,652,360	46,518,038	(2,134,322)
	Other Funds		912,461,608	302,090,845	1,214,552,453	1,076,276,011	(138,276,442)
	Total Other Budgeted Funds		912,461,608	350,743,205	1,263,204,813	1,122,794,049	(140,410,764)
Expenditures by Line Item:							
30	Operating Expenses		962,259,181	232,099,084	1,194,358,265	1,194,358,265	-
50	Capital Assets		131,911,566	(33,000,000)	98,911,566	18,300,954	80,610,612
51	Capital Assets-Carryover		-	51,868,214	51,868,214	36,223,032	15,645,182
52	Capital Assets-Off System		-	33,000,000	33,000,000	16,578,803	16,421,197
53	Capital-Off System-Carryover		-	53,304,851	53,304,851	23,384,368	29,920,483
56	Capital Building Fund		-	21,584,379	21,584,379	18,319,829	3,264,550
71	Research Network		2,500,000	-	2,500,000	2,500,000	-
72	National Security Initiative		9,000,000	-	9,000,000	9,000,000	-
79	Operating Carryover		-	93,461	93,461	93,461	-
	Total		1,105,670,747	358,949,989	1,464,620,736	1,318,758,712	145,862,024
Expenditures by Source:							
	General Funds		193,209,139	8,206,784	201,415,923	195,964,663	5,451,260
	Federal Funds		-	48,652,360	48,652,360	46,518,038	2,134,322
	Other Funds		912,461,608	302,090,845	1,214,552,453	1,076,276,011	138,276,442
	Total		1,105,670,747	358,949,989	1,464,620,736	1,318,758,712	145,862,024

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	23200	UND Medical Center					
Appn:	232	UND Medical Center					
Revenue:							
		Federal Funds	-	1,763,609	1,763,609	1,677,758	(85,851)
		Other Funds	171,414,111	690,118	172,104,229	172,104,229	-
		Total Other Budgeted Funds	171,414,111	2,453,727	173,867,838	173,781,987	(85,851)
Expenditures by Line Item:							
	30	Operating Expenses	238,103,877	2,655,478	240,759,355	240,759,355	-
	61	Clinical Integrated Network Gr	3,500,000	-	3,500,000	3,500,000	-
	70	Health Care Workforce	10,676,150	-	10,676,150	10,676,150	-
	79	Operating Carryover	-	1,800,730	1,800,730	1,714,879	85,851
		Total	252,280,027	4,456,208	256,736,235	256,650,384	85,851
Expenditures by Source:							
		General Funds	80,865,916	2,002,481	82,868,397	82,868,397	-
		Federal Funds	-	1,763,609	1,763,609	1,677,758	85,851
		Other Funds	171,414,111	690,118	172,104,229	172,104,229	-
		Total	252,280,027	4,456,208	256,736,235	256,650,384	85,851

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	23500 NDSU					
Appn:	235 NDSU					
Revenue:						
	Federal Funds	-	2,889	2,889	2,889	-
	Other Funds	760,523,651	287,737,818	1,048,261,469	693,021,076	(355,240,393)
	Total Other Budgeted Funds	760,523,651	287,740,707	1,048,264,358	693,023,965	(355,240,393)
Expenditures by Line Item:						
30	Operating Expenses	802,623,165	168,813,995	971,437,160	753,405,480	218,031,680
50	Capital Assets	114,799,104	13,397,628	128,196,732	41,871,960	86,324,772
51	Capital Assets-Carryover	-	15,962,560	15,962,560	15,962,560	-
52	Capital Improv-Off System	-	35,065,687	35,065,687	33,170,807	1,894,880
53	Cap Proj-Off System-Carryover	-	47,474,250	47,474,250	5,017,856	42,456,394
56	Capital Building Fund	-	27,334,405	27,334,405	20,082,593	7,251,812
70	Minimum Amount Payable Adjust	4,800,000	-	4,800,000	4,800,000	-
71	Research Network	2,500,000	-	2,500,000	2,500,000	-
79	Operating Carryover	-	2,889	2,889	2,889	-
	Total	924,722,269	308,051,414	1,232,773,683	876,814,145	355,959,538
Expenditures by Source:						
	General Funds	164,198,618	20,310,707	184,509,325	183,790,180	719,145
	Federal Funds	-	2,889	2,889	2,889	-
	Other Funds	760,523,651	287,737,818	1,048,261,469	693,021,076	355,240,393
	Total	924,722,269	308,051,414	1,232,773,683	876,814,145	355,959,538

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	23800	College of Science					
Appn:	238	College of Science					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	83,459,619	12,238,814	95,698,433	86,464,915	(9,233,518)
		Total Other Budgeted Funds	83,459,619	12,238,814	95,698,433	86,464,915	(9,233,518)
Expenditures by Line Item:							
30		Operating Expenses	101,234,164	10,786,420	112,020,584	112,020,584	-
50		Capital Assets	20,987,379	-	20,987,379	12,139,252	8,848,127
51		Capital Assets-Carryover	-	633,138	633,138	120,085	513,053
56		Capital Building Fund	-	2,548,007	2,548,007	1,751,037	796,970
70		Minimum Amount Payable Adjust	1,005,347	-	1,005,347	1,005,347	-
		Total	123,226,890	13,967,565	137,194,455	127,036,305	10,158,150
Expenditures by Source:							
		General Funds	39,767,271	1,728,751	41,496,022	40,571,390	924,632
		Federal Funds	-	-	-	-	-
		Other Funds	83,459,619	12,238,814	95,698,433	86,464,915	9,233,518
		Total	123,226,890	13,967,565	137,194,455	127,036,305	10,158,150

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	23900	Dickinson State University					
Appn:	239	Dickinson State University					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	51,677,970	10,263,078	61,941,048	50,219,793	(11,721,255)
		Total Other Budgeted Funds	51,677,970	10,263,078	61,941,048	50,219,793	(11,721,255)
Expenditures by Line Item:							
30		Operating Expenses	56,070,502	8,594,877	64,665,379	64,665,379	-
50		Capital Assets	21,009,078	-	21,009,078	11,142,535	9,866,543
51		Capital Assets-Carryover	-	409,078	409,078	409,078	-
56		Capital Building Fund	-	2,306,586	2,306,586	451,874	1,854,712
79		Biennium Carryover	-	12,011	12,011	12,011	-
		Total	77,079,580	11,322,552	88,402,132	76,680,877	11,721,255
Expenditures by Source:							
		General Funds	25,401,610	1,059,474	26,461,084	26,461,084	-
		Federal Funds	-	-	-	-	-
		Other Funds	51,677,970	10,263,078	61,941,048	50,219,793	11,721,255
		Total	77,079,580	11,322,552	88,402,132	76,680,877	11,721,255

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	24000	Mayville State University					
Appn:	240	Mayville State University					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	51,662,106	2,860,065	54,522,171	42,206,138	(12,316,033)
		Total Other Budgeted Funds	51,662,106	2,860,065	54,522,171	42,206,138	(12,316,033)
Expenditures by Line Item:							
30		Operating Expenses	57,421,837	(221,685)	57,200,152	51,736,832	5,463,320
50		Capital Assets	17,689,079	845,223	18,534,302	10,911,936	7,622,366
51		Capital Assets-Carryover	-	421,611	421,611	421,611	-
52		Capital Improv-Off System	-	418,859	418,859	418,859	-
56		Capital Building Fund	-	2,397,254	2,397,254	2,397,254	-
79		Biennium Carryover	-	10,950	10,950	10,950	-
		Total	75,110,916	3,872,212	78,983,128	65,897,442	13,085,686
Expenditures by Source:							
		General Funds	23,448,810	1,012,147	24,460,957	23,691,304	769,653
		Federal Funds	-	-	-	-	-
		Other Funds	51,662,106	2,860,065	54,522,171	42,206,138	12,316,033
		Total	75,110,916	3,872,212	78,983,128	65,897,442	13,085,686

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	24100	Minot State University					
Appn:	241	Minot State University					
Revenue:							
		Federal Funds	-	13,011,641	13,011,641	13,011,641	-
		Other Funds	74,636,419	34,175,153	108,811,572	95,390,566	(13,421,006)
		Total Other Budgeted Funds	74,636,419	47,186,794	121,823,213	108,402,207	(13,421,006)
Expenditures by Line Item:							
	30	Operating Expenses	114,948,896	27,061,152	142,010,048	140,405,129	1,604,919
	50	Capital Assets	8,964,620	-	8,964,620	3,503,799	5,460,821
	51	Capital Assets-Carryover	-	13,011,641	13,011,641	13,011,641	-
	52	Capital Improv-Off System	-	-	-	-	-
	56	Capital Building Fund	-	8,402,147	8,402,147	1,765,086	6,637,061
		Total	123,913,516	48,474,940	172,388,456	158,685,655	13,702,801
Expenditures by Source:							
		General Funds	49,277,097	1,288,146	50,565,243	50,283,448	281,795
		Federal Funds	-	13,011,641	13,011,641	13,011,641	-
		Other Funds	74,636,419	34,175,153	108,811,572	95,390,566	13,421,006
		Total	123,913,516	48,474,940	172,388,456	158,685,655	13,702,801

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	24200	Valley City State University					
Appn:	242	Valley City State University					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	63,562,421	41,254,004	104,816,425	56,126,149	(48,690,276)
		Total Other Budgeted Funds	63,562,421	41,254,004	104,816,425	56,126,149	(48,690,276)
Expenditures by Line Item:							
30		Operating Expenses	55,218,690	15,011,650	70,230,340	70,230,340	-
50		Capital Assets	35,955,823	408,319	36,364,142	10,748,012	25,616,130
51		Capital Assets-Carryover	-	997,809	997,809	997,809	-
53		Cap Proj-Off System-Carryover	-	22,722,264	22,722,264	222,264	22,500,000
56		Capital Building Fund	-	4,161,629	4,161,629	3,079,638	1,081,991
79		Operating Carryover	-	13,933	13,933	13,933	-
		Total	91,174,513	43,315,604	134,490,117	85,291,996	49,198,121
Expenditures by Source:							
		General Funds	27,612,092	2,061,600	29,673,692	29,165,847	507,845
		Federal Funds	-	-	-	-	-
		Other Funds	63,562,421	41,254,004	104,816,425	56,126,149	48,690,276
		Total	91,174,513	43,315,604	134,490,117	85,291,996	49,198,121

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	24300	Dakota College at Bottineau					
Appn:	243	Dakota College at Bottineau					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	20,150,947	11,695,727	31,846,674	26,562,684	(5,283,990)
		Total Other Budgeted Funds	20,150,947	11,695,727	31,846,674	26,562,684	(5,283,990)
Expenditures by Line Item:							
30		Operating Expenses	25,867,218	5,930,339	31,797,557	31,797,557	-
50		Capital Assets	5,414,007	-	5,414,007	3,351,486	2,062,521
51		Capital Assets-Carryover	-	1,336,353	1,336,353	1,336,353	-
52		Capital Assets-Off System	-	-	-	-	-
53		Cap Proj-Off System-Carryover	-	2,500,000	2,500,000	-	2,500,000
56		Capital Building Fund	-	2,381,410	2,381,410	1,545,934	835,476
		Total	31,281,225	12,148,102	43,429,327	38,031,330	5,397,997
Expenditures by Source:							
		General Funds	11,130,278	452,375	11,582,653	11,468,646	114,007
		Federal Funds	-	-	-	-	-
		Other Funds	20,150,947	11,695,727	31,846,674	26,562,684	5,283,990
		Total	31,281,225	12,148,102	43,429,327	38,031,330	5,397,997

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	24400	Forest Service					
Appn:	244	Forest Service					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	19,141,272	669	19,141,941	10,054,351	(9,087,590)
		Total Other Budgeted Funds	19,141,272	669	19,141,941	10,054,351	(9,087,590)
Expenditures by Line Item:							
30		Operating Expenses	24,661,165	213,638	24,874,803	14,922,643	9,952,160
50		Capital Improvements	118,728	-	118,728	118,728	-
79		Biennium Carryover	-	484,617	484,617	484,617	-
		Total	24,779,893	698,255	25,478,148	15,525,988	9,952,160
Expenditures by Source:							
		General Funds	5,638,621	697,586	6,336,207	5,471,637	864,570
		Federal Funds	-	-	-	-	-
		Other Funds	19,141,272	669	19,141,941	10,054,351	9,087,590
		Total	24,779,893	698,255	25,478,148	15,525,988	9,952,160

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	25000	Library, State					
Appn:	250	State Library					
Revenue:							
		Federal Funds	2,405,223	39,418	2,444,641	2,329,038	(115,603)
		Other Funds	66,820	-	66,820	31,037	(35,783)
		Total Other Budgeted Funds	2,472,043	39,418	2,511,461	2,360,075	(151,386)
Expenditures by Line Item:							
10		Salaries and Wages	4,435,315	298,503	4,733,818	4,477,106	256,712
30		Operating Expenses	2,575,298	200,000	2,775,298	2,362,830	412,468
60		Grants	2,283,528	(200,000)	2,083,528	2,008,796	74,732
		Total	9,294,141	298,503	9,592,644	8,848,732	743,912
Expenditures by Source:							
		General Funds	6,822,098	259,085	7,081,183	6,488,657	592,526
		Federal Funds	2,405,223	39,418	2,444,641	2,329,038	115,603
		Other Funds	66,820	-	66,820	31,037	35,783
		Total	9,294,141	298,503	9,592,644	8,848,732	743,912

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	25200	School for the Deaf					
Appn:	252	School for the Deaf					
Revenue:							
		Federal Funds	100,674	16,729	117,403	117,403	-
		Other Funds	3,565,017	557,871	4,122,888	2,326,982	(1,795,906)
		Total Other Budgeted Funds	3,665,691	574,600	4,240,291	2,444,385	(1,795,906)
Expenditures by Line Item:							
10		Salaries and Wages	8,937,600	599,243	9,536,843	8,877,422	659,421
30		Operating Expenses	1,825,757	1,050	1,826,807	1,765,260	61,547
50		Capital Assets	1,002,178	-	1,002,178	44,710	957,468
51		Construction Carryover	-	543,697	543,697	426,227	117,470
		Total	11,765,535	1,143,990	12,909,525	11,113,619	1,795,906
Expenditures by Source:							
		General Funds	8,099,844	569,390	8,669,234	8,669,234	-
		Federal Funds	100,674	16,729	117,403	117,403	-
		Other Funds	3,565,017	557,871	4,122,888	2,326,982	1,795,906
		Total	11,765,535	1,143,990	12,909,525	11,113,619	1,795,906

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	25300	School for the Blind					
Appn:	253	School for the Blind					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	1,660,711	10,994	1,671,705	1,460,324	(211,381)
		Total Other Budgeted Funds	1,660,711	10,994	1,671,705	1,460,324	(211,381)
Expenditures by Line Item:							
10		Salaries and Wages	5,346,413	316,430	5,662,843	5,580,183	82,660
30		Operating Expenses	895,686	-	895,686	868,113	27,573
50		Capital Improvements	478,192	-	478,192	374,878	103,314
		Total	6,720,291	316,430	7,036,721	6,823,174	213,547
Expenditures by Source:							
		General Funds	5,059,580	305,436	5,365,016	5,362,850	2,166
		Federal Funds	-	-	-	-	-
		Other Funds	1,660,711	10,994	1,671,705	1,460,324	211,381
		Total	6,720,291	316,430	7,036,721	6,823,174	213,547

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	27000	Career and Technical Education					
Appn:	270	Career and Technical Education					
Revenue:							
		Federal Funds	110,589,874	32,968,807	143,558,681	83,956,157	(59,602,524)
		Other Funds	154,974	27,012,500	27,167,474	26,510,911	(656,563)
		Total Other Budgeted Funds	110,744,848	59,981,307	170,726,155	110,467,068	(60,259,087)
Expenditures by Line Item:							
10		Salaries and Wages	4,984,211	422,717	5,406,928	4,910,374	496,554
30		Operating Expenses	3,046,350	-	3,046,350	2,179,895	866,455
50		Capital Assets	500,000	(500,000)	-	-	-
60		Grants	12,007,349	-	12,007,349	10,040,715	1,966,634
62		Grants - Secondary	41,537,780	-	41,537,780	38,484,529	3,053,251
63		Grants-STEM	100,000	-	100,000	90,328	9,672
64		CRF-Initiative Grant Program	96,776,228	60,391,313	157,167,541	97,870,131	59,297,410
71		Adult Farm Management	1,706,138	-	1,706,138	940,703	765,435
73		Workforce Training	2,987,500	(1,080)	2,986,420	2,973,920	12,500
74		Marketplace for Kids	300,000	-	300,000	300,000	-
75		Center for Distance Education	-	-	-	-	-
		Total	163,945,556	60,312,950	224,258,506	157,790,595	66,467,911
Expenditures by Source:							
		General Funds	53,200,708	331,643	53,532,351	47,323,527	6,208,824
		Federal Funds	110,589,874	32,968,807	143,558,681	83,956,157	59,602,524
		Other Funds	154,974	27,012,500	27,167,474	26,510,911	656,563
		Total	163,945,556	60,312,950	224,258,506	157,790,595	66,467,911

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	30300	Environmental Quality					
Appn:	303	Dept of Environmental Quality					
Revenue:							
		Federal Funds	79,102,859	1,614,800	80,717,659	28,217,673	(52,499,986)
		Other Funds	22,834,027	635,461	23,469,488	19,099,762	(4,369,726)
		Total Other Budgeted Funds	101,936,886	2,250,261	104,187,147	47,317,435	(56,869,712)
Expenditures by Line Item:							
10		Salaries and Wages	37,104,866	2,918,393	40,023,259	37,164,099	2,859,160
30		Operating Expenses	17,287,426	(280,000)	17,007,426	10,533,006	6,474,420
50		Capital Assets	1,168,500	998,176	2,166,676	1,214,893	951,783
60		Grants	62,198,118	-	62,198,118	14,525,548	47,672,570
		Total	117,758,910	3,636,569	121,395,479	63,437,546	57,957,933
Expenditures by Source:							
		General Funds	15,822,024	1,386,308	17,208,332	16,120,111	1,088,221
		Federal Funds	79,102,859	1,614,800	80,717,659	28,217,673	52,499,986
		Other Funds	22,834,027	635,461	23,469,488	19,099,762	4,369,726
		Total	117,758,910	3,636,569	121,395,479	63,437,546	57,957,933

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	31300 ND Veterans' Home					
Appn:	313 Veterans' Home					
Revenue:						
	Federal Funds	-	502,894	502,894	502,439	(455)
	Other Funds	22,972,974	300,182	23,273,156	22,195,241	(1,077,915)
	Total Other Budgeted Funds	22,972,974	803,076	23,776,050	22,697,680	(1,078,370)
Expenditures by Line Item:						
10	Salaries and Wages	20,059,716	547,823	20,607,539	19,903,279	704,260
30	Operating Expenses	6,078,175	600,000	6,678,175	6,560,877	117,298
50	Capital Assets	2,845,082	(23,470)	2,821,612	2,559,166	262,446
79	CARES Act Funding - 2020	-	47,434	47,434	46,989	445
	Total	28,982,973	1,171,787	30,154,760	29,070,311	1,084,449
Expenditures by Source:						
	General Funds	6,009,999	368,711	6,378,710	6,372,631	6,079
	Federal Funds	-	502,894	502,894	502,439	455
	Other Funds	22,972,974	300,182	23,273,156	22,195,241	1,077,915
	Total	28,982,973	1,171,787	30,154,760	29,070,311	1,084,449

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	31600	Indian Affairs Commission					
Appn:	316	Indian Affairs Commission					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	-	-	-	(1,470)	(1,470)
		Total Other Budgeted Funds	-	-	-	(1,470)	(1,470)
Expenditures by Line Item:							
10		Salaries and Wages	933,249	15,654	948,903	894,001	54,902
30		Operating Expenses	267,718	-	267,718	214,942	52,776
		Total	1,200,967	15,654	1,216,621	1,108,943	107,678
Expenditures by Source:							
		General Funds	1,200,967	15,654	1,216,621	1,110,413	106,208
		Federal Funds	-	-	-	-	-
		Other Funds	-	-	-	(1,470)	1,470
		Total	1,200,967	15,654	1,216,621	1,108,943	107,678

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	32100	Veterans Affairs					
Appn:	321	Veterans Affairs Dept					
Revenue:							
		Federal Funds	2,331,447	836,838	3,168,285	2,753,048	(415,237)
		Other Funds	-	-	-	-	-
		Total Other Budgeted Funds	2,331,447	836,838	3,168,285	2,753,048	(415,237)
Expenditures by Line Item:							
52		Transport Vans	18,800	-	18,800	18,800	-
62		Grants-Transportation Program	1,126,085	200,000	1,326,085	1,219,347	106,738
70		Vets Affairs Administration	1,789,456	220,956	2,010,412	1,956,534	53,878
71		Funeral Service Reimbursements	135,000	-	135,000	23,350	111,650
72		Service Dogs	-	75,000	75,000	25,000	50,000
74		State Approving Agency	313,026	13,127	326,153	318,861	7,292
75		Veterans Home Cemetery	291,500	-	291,500	-	291,500
78		American Rescue Plan Act	500,000	630,895	1,130,895	1,125,455	5,440
		Total	4,173,867	1,139,978	5,313,845	4,687,347	626,498
Expenditures by Source:							
		General Funds	1,842,420	303,140	2,145,560	1,934,299	211,261
		Federal Funds	2,331,447	836,838	3,168,285	2,753,048	415,237
		Other Funds	-	-	-	-	-
		Total	4,173,867	1,139,978	5,313,845	4,687,347	626,498

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

Dept:		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Appn:	325A Human Services: Management & Councils					
Revenue:						
	Federal Funds	157,420,913	75,845,480	233,266,393	146,966,179	(86,300,214)
	Other Funds	32,621,009	9,746,240	42,367,249	16,913,129	(25,454,120)
	Total Other Budgeted Funds	190,041,922	85,591,720	275,633,642	163,879,308	(111,754,334)
Expenditures by Line Item:						
10	Salaries and Wages	30,377,607	4,706,775	35,084,382	34,490,428	593,954
30	Operating Expenses	249,777,185	44,799,753	294,576,938	214,447,801	80,129,137
31	COVID-19 Operating Expenses	-	6,000,000	6,000,000	5,962,605	37,395
50	Capital Assets	108,934	103,432	212,366	212,366	-
51	Construction Carryover	-	-	-	-	-
52	Technology Carryover	-	66,631,018	66,631,018	9,219,635	57,411,383
60	Grants	-	436,806	436,806	436,806	-
70	HSC / Institutions	-	10,157	10,157	10,157	-
73	Grants-Medical Assistance	-	2,543	2,543	2,543	-
80	County Social Service Finance	-	24,054	24,054	24,054	-
	Total	280,263,726	122,714,538	402,978,264	264,806,395	138,171,869
Expenditures by Source:						
	General Funds	90,221,804	37,122,818	127,344,622	100,927,087	26,417,535
	Federal Funds	157,420,913	75,845,480	233,266,393	146,966,179	86,300,214
	Other Funds	32,621,009	9,746,240	42,367,249	16,913,129	25,454,120
	Total	280,263,726	122,714,538	402,978,264	264,806,395	138,171,869

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

Dept:		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Appn:	325B Human Services: Program & Policy					
Revenue:						
	Federal Funds	2,759,510,140	76,690,413	2,836,200,553	2,642,543,968	(193,656,585)
	Other Funds	111,514,125	16,313,849	127,827,974	127,825,326	(2,648)
	Total Other Budgeted Funds	2,871,024,265	93,004,262	2,964,028,527	2,770,369,294	(193,659,233)
Expenditures by Line Item:						
10	Salaries and Wages	141,312,189	17,000,407	158,312,596	158,175,021	137,575
30	Operating Expenses	253,031,714	16,132,374	269,164,088	260,637,846	8,526,242
31	COVID-19 Operating Expenses	22,114,400	14,940,996	37,055,396	21,087,969	15,967,427
50	Capital Assets	10,000	-	10,000	-	10,000
60	Grants	703,113,936	18,059,888	721,173,824	575,364,982	145,808,842
61	COVID-19 Grants	65,428,389	-	65,428,389	49,827,051	15,601,338
70	HSC / Institutions	-	7,211	7,211	6,386	825
73	Grants-Medical Assistance	3,337,729,577	8,918,453	3,346,648,030	3,241,179,585	105,468,445
80	County Social Service Finance	-	1,513	1,513	1,513	-
81	Opioid Addiction Prev & Trtmnt	2,000,000	8,000,000	10,000,000	7,784,827	2,215,173
	Total	4,524,740,205	83,060,842	4,607,801,047	4,314,065,180	293,735,867
Expenditures by Source:						
	General Funds	1,653,715,940	(9,943,420)	1,643,772,520	1,543,695,886	100,076,634
	Federal Funds	2,759,510,140	76,690,413	2,836,200,553	2,642,543,968	193,656,585
	Other Funds	111,514,125	16,313,849	127,827,974	127,825,326	2,648
	Total	4,524,740,205	83,060,842	4,607,801,047	4,314,065,180	293,735,867

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

Dept:		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Appn:	32500 Human Services					
	325C-K Human Services: Human Service Centers					
Revenue:						
	Federal Funds	32,320,127	2,929,293	35,249,420	31,082,770	(4,166,650)
	Other Funds	16,850,554	22,596,401	39,446,955	39,446,955	-
	Total Other Budgeted Funds	49,170,681	25,525,694	74,696,375	70,529,725	(4,166,650)
Expenditures by Line Item:						
10	Salaries and Wages	147,129,934	60,613,360	207,743,294	196,198,698	11,544,596
30	Operating Expenses	-	1,568	1,568	1,568	-
60	Grants	-	-	-	-	-
70	HSC / Institutions	46,080,893	34,029,589	80,110,482	75,871,060	4,239,422
	Total	193,210,827	94,644,517	287,855,344	272,071,326	15,784,018
Expenditures by Source:						
	General Funds	144,040,146	69,118,823	213,158,969	201,541,601	11,617,368
	Federal Funds	32,320,127	2,929,293	35,249,420	31,082,770	4,166,650
	Other Funds	16,850,554	22,596,401	39,446,955	39,446,955	-
	Total	193,210,827	94,644,517	287,855,344	272,071,326	15,784,018

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

Dept:		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Appn:	325L-M Human Services: Institutions					
Revenue:						
	Federal Funds	36,201,129	21,807,577	58,008,706	41,096,135	(16,912,571)
	Other Funds	26,032,541	(23,096,401)	2,936,140	2,936,140	-
	Total Other Budgeted Funds	62,233,670	(1,288,824)	60,944,846	44,032,275	(16,912,571)
Expenditures by Line Item:						
10	Salaries & Wages	128,466,286	(68,964,315)	59,501,971	58,707,058	794,913
30	Operating Expenses	-	7,393	7,393	7,393	-
51	Construction Carryover	-	-	-	-	-
60	Grants	-	15	15	15	-
70	HSC / Institutions	-	18,705,985	18,705,985	17,684,317	1,021,668
80	County Social Service Finance	45,592,446	(24,502,575)	21,089,871	673	21,089,198
	Total	174,058,732	(74,753,497)	99,305,235	76,399,456	22,905,779
Expenditures by Source:						
	General Funds	111,825,062	(73,464,673)	38,360,389	32,367,181	5,993,208
	Federal Funds	36,201,129	21,807,577	58,008,706	41,096,135	16,912,571
	Other Funds	26,032,541	(23,096,401)	2,936,140	2,936,140	-
	Total	174,058,732	(74,753,497)	99,305,235	76,399,456	22,905,779

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

Dept:		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Appn:	325N Human Services: County Social Services					
Revenue:						
	Federal Funds	1,608,509	111,547	1,720,056	1,334,532	(385,524)
	Other Funds	228,254,117	(1)	228,254,116	219,927,984	(8,326,132)
	Total Other Budgeted Funds	229,862,626	111,546	229,974,172	221,262,516	(8,711,656)
Expenditures by Line Item:						
10	Salaries and Wages	33,217,130	2,369,669	35,586,799	35,184,868	401,931
30	Operating Expenses	-	-	-	-	-
80	County Social Service Finance	198,395,043	(631,382)	197,763,661	186,147,998	11,615,663
	Total	231,612,173	1,738,287	233,350,460	221,332,866	12,017,594
Expenditures by Source:						
	General Funds	1,749,547	1,626,741	3,376,288	70,350	3,305,938
	Federal Funds	1,608,509	111,547	1,720,056	1,334,532	385,524
	Other Funds	228,254,117	(1)	228,254,116	219,927,984	8,326,132
	Total	231,612,173	1,738,287	233,350,460	221,332,866	12,017,594

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

Dept:		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Appn:	32500 Human Services					
	3250 Human Services: Public Health					
Revenue:						
	Federal Funds	263,146,841	14,428,002	277,574,843	197,493,097	(80,081,746)
	Other Funds	39,132,048	159,111	39,291,159	37,271,551	(2,019,608)
	Total Other Budgeted Funds	302,278,889	14,587,113	316,866,002	234,764,648	(82,101,354)
Expenditures by Line Item:						
10	Salaries and Wages	53,191,077	1,866,900	55,057,977	50,925,657	4,132,320
30	Operating Expenses	35,759,960	4,795,069	40,555,029	34,726,237	5,828,792
50	Capital Assets	1,469,780	699,264	2,169,044	1,918,488	250,556
60	Grants	81,718,145	(4,833)	81,713,312	70,325,030	11,388,282
70	HSC / Institutions	-	4,833	4,833	4,833	-
71	Institutions	13,063,162	-	13,063,162	12,026,896	1,036,266
72	Grants-Assistance Payments	19,900,000	-	19,900,000	18,889,316	1,010,684
75	Health Care Trust Fund	55,120,000	12,803,319	67,923,319	40,097,931	27,825,388
76	Child Support - State Admin	-	3,000,000	3,000,000	3,000,000	-
79	Federal Stimulus Funds - 2009	83,909,182	(281,250)	83,627,932	46,044,642	37,583,290
	Total	344,131,306	22,883,302	367,014,608	277,959,030	89,055,578
Expenditures by Source:						
	General Funds	41,852,417	8,296,189	50,148,606	43,194,382	6,954,224
	Federal Funds	263,146,841	14,428,002	277,574,843	197,493,097	80,081,746
	Other Funds	39,132,048	159,111	39,291,159	37,271,551	2,019,608
	Total	344,131,306	22,883,302	367,014,608	277,959,030	89,055,578

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	36000 Protection and Advocacy					
Appn:	360 Protection & Advocacy					
Revenue:						
	Federal Funds	4,266,541	158,390	4,424,931	3,879,764	(545,167)
	Other Funds	-	-	-	-	-
	Total Other Budgeted Funds	4,266,541	158,390	4,424,931	3,879,764	(545,167)
Expenditures by Line Item:						
70	P & A Services	7,589,911	321,937	7,911,848	7,366,681	545,167
	Total	7,589,911	321,937	7,911,848	7,366,681	545,167
Expenditures by Source:						
	General Funds	3,323,370	163,547	3,486,917	3,486,917	-
	Federal Funds	4,266,541	158,390	4,424,931	3,879,764	545,167
	Other Funds	-	-	-	-	-
	Total	7,589,911	321,937	7,911,848	7,366,681	545,167

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	38000	Job Service ND					
Appn:	380	Job Service					
Revenue:							
		Federal Funds	112,982,592	(7,556,719)	105,425,873	53,423,104	(52,002,769)
		Other Funds	611,460	-	611,460	72,729	(538,731)
		Total Other Budgeted Funds	113,594,052	(7,556,719)	106,037,333	53,495,833	(52,541,500)
Expenditures by Line Item:							
10		Salaries and Wages	33,893,232	1,239,889	35,133,121	34,343,110	790,011
30		Operating Expenses	67,290,155	(8,230,917)	59,059,238	20,196,488	38,862,750
50		Capital Assets	20,000	-	20,000	19,322	678
60		Grants Benefits And Claims	8,054,512	-	8,054,512	5,668,875	2,385,637
71		Reed Act-Unemployment	10,915,000	-	10,915,000	293,854	10,621,146
		Total	120,172,899	(6,991,028)	113,181,871	60,521,649	52,660,222
Expenditures by Source:							
		General Funds	6,578,847	565,691	7,144,538	7,025,816	118,722
		Federal Funds	112,982,592	(7,556,719)	105,425,873	53,423,104	52,002,769
		Other Funds	611,460	-	611,460	72,729	538,731
		Total	120,172,899	(6,991,028)	113,181,871	60,521,649	52,660,222

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	40100	Insurance Commissioner					
Appn:	401	Insurance Department					
Revenue:							
		Federal Funds	607,916	170,000	777,916	710,736	(67,180)
		Other Funds	15,245,463	2,039,152	17,284,615	14,371,760	(2,912,855)
		Total Other Budgeted Funds	15,853,379	2,209,152	18,062,531	15,082,496	(2,980,035)
Expenditures by Line Item:							
10		Salaries and Wages	10,668,172	709,152	11,377,324	10,399,490	977,834
30		Operating Expenses	2,637,667	1,500,000	4,137,667	2,138,564	1,999,103
50		Capital Assets	147,540	-	147,540	144,442	3,098
60		Grants	2,400,000	-	2,400,000	2,400,000	-
		Total	15,853,379	2,209,152	18,062,531	15,082,496	2,980,035
Expenditures by Source:							
		General Funds	-	-	-	-	-
		Federal Funds	607,916	170,000	777,916	710,736	67,180
		Other Funds	15,245,463	2,039,152	17,284,615	14,371,760	2,912,855
		Total	15,853,379	2,209,152	18,062,531	15,082,496	2,980,035

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	40500	Industrial Commission					
Appn:	405	Industrial Commission					
Revenue:							
		Federal Funds	7,499,037	3,163,361	10,662,398	4,082,341	(6,580,057)
		Other Funds	122,864,362	321,608	123,185,970	17,148,890	(106,037,080)
		Total Other Budgeted Funds	130,363,399	3,484,969	133,848,368	21,231,231	(112,617,137)
Expenditures by Line Item:							
10		Salaries and Wages	1,084,993	242,415	1,327,408	1,201,052	126,356
30		Operating Expenses	3,949,456	79,828	4,029,284	3,210,887	818,397
50		Capital Assets	1,250,000	-	1,250,000	1,017,728	232,272
51		Technology Project Carryover	-	-	-	-	-
64		Hydrogen Development Grant	-	3,790,948	3,790,948	3,163,361	627,587
65		IIJA Funding	8,623,893	-	8,623,893	918,980	7,704,913
73		Bond Payments	119,879,913	-	119,879,913	15,113,610	104,766,303
		Total	134,788,255	4,113,191	138,901,446	24,625,618	114,275,828
Expenditures by Source:							
		General Funds	4,424,856	628,222	5,053,078	3,394,387	1,658,691
		Federal Funds	7,499,037	3,163,361	10,662,398	4,082,341	6,580,057
		Other Funds	122,864,362	321,608	123,185,970	17,148,890	106,037,080
		Total	134,788,255	4,113,191	138,901,446	24,625,618	114,275,828

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	40600	ND Depart of Labor&Human Right					
Appn:	406	Labor Commissioner					
Revenue:							
		Federal Funds	503,398	19,900	523,298	512,529	(10,769)
		Other Funds	-	-	-	-	-
		Total Other Budgeted Funds	503,398	19,900	523,298	512,529	(10,769)
Expenditures by Line Item:							
10		Salaries and Wages	2,729,139	58,715	2,787,854	2,381,966	405,888
30		Operating Expenses	378,407	-	378,407	294,405	84,002
51		Technology Carryover	-	88,168	88,168	84,437	3,731
70		Occupation/Profession Brd Stdy	50,000	-	50,000	49,209	791
		Total	3,157,546	146,883	3,304,429	2,810,017	494,412
Expenditures by Source:							
		General Funds	2,654,148	126,983	2,781,131	2,297,488	483,643
		Federal Funds	503,398	19,900	523,298	512,529	10,769
		Other Funds	-	-	-	-	-
		Total	3,157,546	146,883	3,304,429	2,810,017	494,412

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	40800	Public Service Commission					
Appn:	408	Public Service Commission					
Revenue:							
		Federal Funds	11,424,803	283,709	11,708,512	9,629,558	(2,078,954)
		Other Funds	2,299,318	2,888	2,302,206	1,285,576	(1,016,630)
		Total Other Budgeted Funds	13,724,121	286,597	14,010,718	10,915,134	(3,095,584)
Expenditures by Line Item:							
10		Salaries and Wages	10,922,026	874,630	11,796,656	10,894,107	902,549
30		Operating Expenses	2,205,487	-	2,205,487	1,900,097	305,390
50		Capital Assets	125,000	-	125,000	99,335	25,665
60		Grants	20,000	-	20,000	16,100	3,900
70		AML Contractual Services	6,000,000	-	6,000,000	5,003,429	996,571
71		Rail Rate Complaint Case	900,000	-	900,000	-	900,000
73		Railroad Safety Program	669,318	2,888	672,206	655,443	16,763
74		Specialized Legal Services	420,000	-	420,000	-	420,000
		Total	21,261,831	877,518	22,139,349	18,568,511	3,570,838
Expenditures by Source:							
		General Funds	7,537,710	590,921	8,128,631	7,653,377	475,254
		Federal Funds	11,424,803	283,709	11,708,512	9,629,558	2,078,954
		Other Funds	2,299,318	2,888	2,302,206	1,285,576	1,016,630
		Total	21,261,831	877,518	22,139,349	18,568,511	3,570,838

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	41200	Aeronautics Commission					
Appn:	412	Aeronautics Commission					
Revenue:							
		Federal Funds	3,940,000	886,067	4,826,067	1,654,265	(3,171,802)
		Other Funds	34,229,667	6,939,481	41,169,148	33,052,026	(8,117,122)
		Total Other Budgeted Funds	38,169,667	7,825,548	45,995,215	34,706,291	(11,288,924)
Expenditures by Line Item:							
10		Salaries and Wages	1,759,667	30,211	1,789,878	1,551,236	238,642
30		Operating Expenses	3,535,000	-	3,535,000	2,227,057	1,307,943
50		Capital Assets	2,250,000	900,000	3,150,000	-	3,150,000
51		Construction Carryover	-	6,409,270	6,409,270	4,527,944	1,881,326
60		Grants	31,100,000	486,067	31,586,067	26,875,054	4,711,013
		Total	38,644,667	7,825,548	46,470,215	35,181,291	11,288,924
Expenditures by Source:							
		General Funds	475,000	-	475,000	475,000	-
		Federal Funds	3,940,000	886,067	4,826,067	1,654,265	3,171,802
		Other Funds	34,229,667	6,939,481	41,169,148	33,052,026	8,117,122
		Total	38,644,667	7,825,548	46,470,215	35,181,291	11,288,924

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	41300	Financial Institutions					
Appn:	413	Financial Institutions					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	10,081,379	1,180,586	11,261,965	10,111,832	(1,150,133)
		Total Other Budgeted Funds	10,081,379	1,180,586	11,261,965	10,111,832	(1,150,133)
Expenditures by Line Item:							
10		Salaries and Wages	7,914,462	1,180,586	9,095,048	8,657,995	437,053
30		Operating Expenses	2,146,917	-	2,146,917	1,453,837	693,080
70		Contingency	20,000	-	20,000	-	20,000
		Total	10,081,379	1,180,586	11,261,965	10,111,832	1,150,133
Expenditures by Source:							
		General Funds	-	-	-	-	-
		Federal Funds	-	-	-	-	-
		Other Funds	10,081,379	1,180,586	11,261,965	10,111,832	1,150,133
		Total	10,081,379	1,180,586	11,261,965	10,111,832	1,150,133

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	41400	Securities Department					
Appn:	414	Securities Commissioner					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	3,258,732	106,774	3,365,506	2,627,604	(737,902)
		Total Other Budgeted Funds	3,258,732	106,774	3,365,506	2,627,604	(737,902)
Expenditures by Line Item:							
10		Salaries and Wages	2,352,302	106,774	2,459,076	2,176,330	282,746
30		Operating Expenses	906,430	-	906,430	451,274	455,156
		Total	3,258,732	106,774	3,365,506	2,627,604	737,902
Expenditures by Source:							
		General Funds	-	-	-	-	-
		Federal Funds	-	-	-	-	-
		Other Funds	3,258,732	106,774	3,365,506	2,627,604	737,902
		Total	3,258,732	106,774	3,365,506	2,627,604	737,902

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	47100 Bank of North Dakota					
Appn:	471 Bank of North Dakota					
Revenue:						
	Federal Funds	-	-	-	-	-
	Other Funds	77,077,067	3,439,850	80,516,917	68,270,260	(12,246,657)
	Total Other Budgeted Funds	77,077,067	3,439,850	80,516,917	68,270,260	(12,246,657)
Expenditures by Line Item:						
50	Capital Assets	1,510,000	361,190	1,871,190	392,104	1,479,086
62	Grants to Institutions	5,500,000	-	5,500,000	-	5,500,000
75	BND - Operations	70,067,067	3,078,660	73,145,727	67,878,156	5,267,571
	Total	77,077,067	3,439,850	80,516,917	68,270,260	12,246,657
Expenditures by Source:						
	General Funds	-	-	-	-	-
	Federal Funds	-	-	-	-	-
	Other Funds	77,077,067	3,439,850	80,516,917	68,270,260	12,246,657
	Total	77,077,067	3,439,850	80,516,917	68,270,260	12,246,657

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	47200	Public Finance Authority					
Appn:	472	Public Finance Authority					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	1,023,314	-	1,023,314	947,254	(76,060)
		Total Other Budgeted Funds	1,023,314	-	1,023,314	947,254	(76,060)
Expenditures by Line Item:							
10		Salaries and Wages	777,701	-	777,701	701,641	76,060
30		Operating Expenses	245,613	-	245,613	245,613	-
73			-	-	-	-	-
		Total	1,023,314	-	1,023,314	947,254	76,060
Expenditures by Source:							
		General Funds	-	-	-	-	-
		Federal Funds	-	-	-	-	-
		Other Funds	1,023,314	-	1,023,314	947,254	76,060
		Total	1,023,314	-	1,023,314	947,254	76,060

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	47300 Housing Finance Agency					
Appn:	473 Housing Finance Agency					
Revenue:						
	Federal Funds	47,989,535	5,608,663	53,598,198	52,685,281	(912,917)
	Other Funds	20,452,663	1,404,929	21,857,592	18,362,958	(3,494,634)
	Total Other Budgeted Funds	68,442,198	7,013,592	75,455,790	71,048,239	(4,407,551)
Expenditures by Line Item:						
10	Salaries and Wages	11,113,205	1,513,592	12,626,797	11,821,104	805,693
30	Operating Expenses	10,903,883	-	10,903,883	8,279,206	2,624,677
50	Capital Assets	20,000	-	20,000	19,363	637
60	Grants	48,805,110	5,500,000	54,305,110	53,428,566	876,544
70	HFA Contingency	100,000	-	100,000	-	100,000
79	General Fund Transfers	13,750,000	-	13,750,000	13,750,000	-
	Total	84,692,198	7,013,592	91,705,790	87,298,239	4,407,551
Expenditures by Source:						
	General Funds	16,250,000	-	16,250,000	16,250,000	-
	Federal Funds	47,989,535	5,608,663	53,598,198	52,685,281	912,917
	Other Funds	20,452,663	1,404,929	21,857,592	18,362,958	3,494,634
	Total	84,692,198	7,013,592	91,705,790	87,298,239	4,407,551

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	47400 Department of Mineral Resources					
Appn:	474 Dept of Mineral Resources					
Revenue:						
	Federal Funds	2,568,000	3,153,211	5,721,211	729,626	(4,991,585)
	Other Funds	-	349,590	349,590	6,804	(342,786)
	Total Other Budgeted Funds	2,568,000	3,502,801	6,070,801	736,430	(5,334,371)
Expenditures by Line Item:						
10	Salaries & Wages	23,123,267	3,043,748	26,167,015	24,145,306	2,021,709
30	Operating Expenses	11,541,104	1,869,608	13,410,712	8,394,574	5,016,138
50	Capital Assets	98,000	-	98,000	98,000	-
63	Abandoned Oil Well Conv Grant	-	746,222	746,222	314,722	431,500
79	General Fund Transfers	250,000	-	250,000	250,000	-
	Total	35,012,371	5,659,578	40,671,949	33,202,602	7,469,347
Expenditures by Source:						
	General Funds	32,444,371	2,156,777	34,601,148	32,466,172	2,134,976
	Federal Funds	2,568,000	3,153,211	5,721,211	729,626	4,991,585
	Other Funds	-	349,590	349,590	6,804	342,786
	Total	35,012,371	5,659,578	40,671,949	33,202,602	7,469,347

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	47500 Mill and Elevator					
Appn:	475 Mill & Elevator					
Revenue:						
	Federal Funds	-	-	-	-	-
	Other Funds	97,242,033	901,928	98,143,961	90,065,511	(8,078,450)
	Total Other Budgeted Funds	97,242,033	901,928	98,143,961	90,065,511	(8,078,450)
Expenditures by Line Item:						
10	Salaries & Wages	53,850,380	901,928	54,752,308	52,349,190	2,403,118
30	Operating Expenses	42,391,653	-	42,391,653	37,648,402	4,743,251
70	Agriculture Promotion	500,000	-	500,000	67,919	432,081
71	Contingency	500,000	-	500,000	-	500,000
	Total	97,242,033	901,928	98,143,961	90,065,511	8,078,450
Expenditures by Source:						
	General Funds	-	-	-	-	-
	Federal Funds	-	-	-	-	-
	Other Funds	97,242,033	901,928	98,143,961	90,065,511	8,078,450
	Total	97,242,033	901,928	98,143,961	90,065,511	8,078,450

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	48500	Workforce Safety & Insurance					
Appn:	485	Workers Comp Bureau					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	72,023,722	3,153,592	75,177,314	71,043,773	(4,133,541)
		Total Other Budgeted Funds	72,023,722	3,153,592	75,177,314	71,043,773	(4,133,541)
Expenditures by Line Item:							
	70	Workers Comp Operations	72,023,722	3,153,592	75,177,314	71,043,773	4,133,541
		Total	72,023,722	3,153,592	75,177,314	71,043,773	4,133,541
Expenditures by Source:							
		General Funds	-	-	-	-	-
		Federal Funds	-	-	-	-	-
		Other Funds	72,023,722	3,153,592	75,177,314	71,043,773	4,133,541
		Total	72,023,722	3,153,592	75,177,314	71,043,773	4,133,541

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	50400	Highway Patrol					
Appn:	504	Highway Patrol					
Revenue:							
		Federal Funds	8,660,335	4,081,369	12,741,704	12,173,214	(568,490)
		Other Funds	13,090,027	809,113	13,899,140	13,164,194	(734,946)
		Total Other Budgeted Funds	21,750,362	4,890,482	26,640,844	25,337,408	(1,303,436)
Expenditures by Line Item:							
	51	Construction Carryover	-	246,000	246,000	246,000	-
	70	Highway Patrol	-	-	-	-	-
	71	Field Operations	71,189,188	6,525,517	77,714,705	75,172,547	2,542,158
	72	Training Academy	-	2,118,492	2,118,492	2,118,492	-
		Total	71,189,188	8,890,009	80,079,197	77,537,039	2,542,158
Expenditures by Source:							
		General Funds	49,438,826	3,999,527	53,438,353	52,199,631	1,238,722
		Federal Funds	8,660,335	4,081,369	12,741,704	12,173,214	568,490
		Other Funds	13,090,027	809,113	13,899,140	13,164,194	734,946
		Total	71,189,188	8,890,009	80,079,197	77,537,039	2,542,158

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	53000 Dept. of Corrections & Rehab.					
Appn:	530 Corrections & Rehab					
Revenue:						
	Federal Funds	20,468,404	53,219,208	73,687,612	73,084,013	(603,599)
	Other Funds	169,848,720	5,266,705	175,115,425	44,748,898	(130,366,527)
	Total Other Budgeted Funds	190,317,124	58,485,913	248,803,037	117,832,911	(130,970,126)
Expenditures by Line Item:						
52	Deferred Mntce/Extra Repairs	-	1,052,424	1,052,424	1,007,063	45,361
71	American Rescue Plan Act	-	8,305,934	8,305,934	7,215,543	1,090,391
77	Adult Services	419,173,652	71,593,377	490,767,029	315,795,255	174,971,774
79	Youth Services	26,611,435	6,819,723	33,431,158	27,357,233	6,073,925
	Total	445,785,087	87,771,458	533,556,545	351,375,094	182,181,451
Expenditures by Source:						
	General Funds	255,467,963	29,285,545	284,753,508	233,542,183	51,211,325
	Federal Funds	20,468,404	53,219,208	73,687,612	73,084,013	603,599
	Other Funds	169,848,720	5,266,705	175,115,425	44,748,898	130,366,527
	Total	445,785,087	87,771,458	533,556,545	351,375,094	182,181,451

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	54000 Adjutant General					
Appn:	540 Adjutant General					
Revenue:						
	Federal Funds	321,813,183	118,935,689	440,748,872	204,758,314	(235,990,558)
	Other Funds	22,690,890	16,966,758	39,657,648	16,794,931	(22,862,717)
	Total Other Budgeted Funds	344,504,073	135,902,447	480,406,520	221,553,245	(258,853,275)
Expenditures by Line Item:						
10	Salaries and Wages	20,414,307	2,788,715	23,203,022	19,773,371	3,429,651
30	Operating Expenses	10,029,778	350,000	10,379,778	8,546,039	1,833,739
50	Capital Assets	21,334,046	33,151,259	54,485,305	44,544,510	9,940,795
53	Camp Grafton Billet-CA	5,300,000	-	5,300,000	-	5,300,000
55	Camp Grafton Expansion	-	1,606,300	1,606,300	3,020	1,603,280
60	Grants	28,574,692	(4,209)	28,570,483	19,601,333	8,969,150
65	Disaster Costs	220,119,598	90,578,545	310,698,143	95,912,581	214,785,562
66	COVID-19 Response	-	9,576,412	9,576,412	3,427,739	6,148,673
70	Civil Air Patrol	381,456	223,398	604,854	381,045	223,809
71	Radio Communications	-	260,780	260,780	260,780	-
72	Tuition Fees	3,362,235	1,932,222	5,294,457	2,653,141	2,641,316
73	Air Guard Contract	8,687,062	397,184	9,084,246	7,006,696	2,077,550
74	Army Guard Contract	50,347,099	7,269,973	57,617,072	50,468,374	7,148,698
76	American Rescue Plan Act	-	169,821	169,821	100,000	69,821
77	Reintegration Program	880,053	(261,419)	618,634	617,899	735
78	ND Veterans Cemetery	1,359,395	56,670	1,416,065	1,151,644	264,421
	Total	370,789,721	148,095,651	518,885,372	254,448,172	264,437,200
Expenditures by Source:						
	General Funds	26,285,648	12,193,204	38,478,852	32,894,927	5,583,925
	Federal Funds	321,813,183	118,935,689	440,748,872	204,758,314	235,990,558
	Other Funds	22,690,890	16,966,758	39,657,648	16,794,931	22,862,717
	Total	370,789,721	148,095,651	518,885,372	254,448,172	264,437,200

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	60100 Department of Commerce					
Appn:	601 Commerce Department					
Revenue:						
	Federal Funds	184,050,129	70,431,719	254,481,848	90,881,672	(163,600,176)
	Other Funds	77,507,303	14,910,015	92,417,318	51,810,539	(40,606,779)
	Total Other Budgeted Funds	261,557,432	85,341,734	346,899,166	142,692,211	(204,206,955)
Expenditures by Line Item:						
10	Salaries and Wages	15,458,236	806,758	16,264,994	14,548,863	1,716,131
30	Operating Expenses	24,727,962	1,639,837	26,367,799	21,403,417	4,964,382
60	Grants	116,797,681	13,921,420	130,719,101	75,510,569	55,208,532
61	COVID-19 Response	16,739,696	37,158,727	53,898,423	30,802,492	23,095,931
62	Discretionary Funds	2,150,000	1,585,188	3,735,188	2,248,338	1,486,850
63	Workforce Community Serv Prog	28,500,000	1,074,888	29,574,888	17,446,254	12,128,634
64	Comm Develop Plan Grnt Prog	-	571,966	571,966	557,416	14,550
74	Partner Programs	907,920	-	907,920	907,920	-
75	Entrepreneurship Grants	948,467	-	948,467	572,251	376,216
76	Visual North Dakota	2,485,000	-	2,485,000	1,178,076	1,306,924
79	CARES Act Funding - 2020	-	11,393,078	11,393,078	3,726,643	7,666,435
80	American Rescue Plan Act	-	20,350,701	20,350,701	18,191,377	2,159,324
81	Weatherization and Energy Prog	120,000,000	(140,619)	119,859,381	9,779,514	110,079,867
	Total	328,714,962	88,361,944	417,076,906	196,873,130	220,203,776
Expenditures by Source:						
	General Funds	67,157,530	3,020,210	70,177,740	54,180,919	15,996,821
	Federal Funds	184,050,129	70,431,719	254,481,848	90,881,672	163,600,176
	Other Funds	77,507,303	14,910,015	92,417,318	51,810,539	40,606,779
	Total	328,714,962	88,361,944	417,076,906	196,873,130	220,203,776

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	60200 Department of Agriculture					
Appn:	602 Agriculture Department					
Revenue:						
	Federal Funds	14,725,087	5,230,841	19,955,928	14,381,242	(5,574,686)
	Other Funds	17,729,531	3,410,456	21,139,987	12,757,856	(8,382,131)
	Total Other Budgeted Funds	32,454,618	8,641,297	41,095,915	27,139,098	(13,956,817)
Expenditures by Line Item:						
10	Salaries and Wages	16,591,014	723,606	17,314,620	15,998,020	1,316,600
30	Operating Expenses	7,438,673	6,110	7,444,783	5,605,337	1,839,446
31	COVID-19 Operating Expenses	-	139,080	139,080	128,641	10,439
50	Capital Assets	7,000	-	7,000	5,926	1,074
60	Grants	14,428,969	5,602,457	20,031,426	12,447,222	7,584,204
62	COVID-19 Specialty Grants	-	2,681,811	2,681,811	1,890,926	790,885
65	Bioscience Innovation Grant	6,500,000	-	6,500,000	6,500,000	-
72	APUC	5,110,417	-	5,110,417	2,699,248	2,411,169
73	Board Of Animal Health	865,718	-	865,718	442,541	423,177
76	Wildlife Services	1,657,400	-	1,657,400	1,655,396	2,004
77	Pipeline Oversight Program	200,000	-	200,000	40,961	159,039
78	ND Trade Office	2,100,000	-	2,100,000	2,100,000	-
79	General Fund Transfers	25,000,000	-	25,000,000	25,000,000	-
80	Crop Harmonization Board	75,000	-	75,000	75,000	-
	Total	79,974,191	9,153,064	89,127,255	74,589,218	14,538,037
Expenditures by Source:						
	General Funds	47,519,573	511,767	48,031,340	47,450,120	581,220
	Federal Funds	14,725,087	5,230,841	19,955,928	14,381,242	5,574,686
	Other Funds	17,729,531	3,410,456	21,139,987	12,757,856	8,382,131
	Total	79,974,191	9,153,064	89,127,255	74,589,218	14,538,037

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	62700 Transportation Institute					
Appn:	627 Transportation Institute					
Revenue:						
	Federal Funds	12,571,495	1,316	12,572,811	11,647,136	(925,675)
	Other Funds	7,430,282	10,648	7,440,930	1,283,756	(6,157,174)
	Total Other Budgeted Funds	20,001,777	11,964	20,013,741	12,930,892	(7,082,849)
Expenditures by Line Item:						
70	Transportation Institute	25,098,193	880,552	25,978,745	17,947,706	8,031,039
	Total	25,098,193	880,552	25,978,745	17,947,706	8,031,039
Expenditures by Source:						
	General Funds	5,096,416	868,588	5,965,004	5,016,814	948,190
	Federal Funds	12,571,495	1,316	12,572,811	11,647,136	925,675
	Other Funds	7,430,282	10,648	7,440,930	1,283,756	6,157,174
	Total	25,098,193	880,552	25,978,745	17,947,706	8,031,039

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	63000	NDSU Extension Service					
Appn:	630	NDSU Extension Service					
Revenue:							
		Federal Funds	8,824,965	(8,824,965)	-	-	-
		Other Funds	20,161,178	9,287,055	29,448,233	27,224,032	(2,224,201)
		Total Other Budgeted Funds	28,986,143	462,090	29,448,233	27,224,032	(2,224,201)
Expenditures by Line Item:							
	70	NDSU-Extension Service	58,532,837	3,435,912	61,968,749	59,744,548	2,224,201
	71	Soil Conservation Committee	1,361,520	-	1,361,520	1,361,520	-
		Total	59,894,357	3,435,912	63,330,269	61,106,068	2,224,201
Expenditures by Source:							
		General Funds	30,908,214	2,973,822	33,882,036	33,882,036	-
		Federal Funds	8,824,965	(8,824,965)	-	-	-
		Other Funds	20,161,178	9,287,055	29,448,233	27,224,032	2,224,201
		Total	59,894,357	3,435,912	63,330,269	61,106,068	2,224,201

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	63800 Northern Crops Institute					
Appn:	638 Northern Crops Institute					
Revenue:						
	Federal Funds	-	-	-	-	-
	Other Funds	7,440,445	671	7,441,116	6,122,067	(1,319,049)
	Total Other Budgeted Funds	7,440,445	671	7,441,116	6,122,067	(1,319,049)
Expenditures by Line Item:						
70	Northern Crops Institute	9,550,701	132,707	9,683,408	8,364,359	1,319,049
	Total	9,550,701	132,707	9,683,408	8,364,359	1,319,049
Expenditures by Source:						
	General Funds	2,110,256	132,036	2,242,292	2,242,292	-
	Federal Funds	-	-	-	-	-
	Other Funds	7,440,445	671	7,441,116	6,122,067	1,319,049
	Total	9,550,701	132,707	9,683,408	8,364,359	1,319,049

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	64000 Main Research Center					
Appn:	640 Main Research Station					
Revenue:						
	Federal Funds	8,918,293	(822,336)	8,095,957	8,095,957	-
	Other Funds	150,458,021	10,171,642	160,629,663	125,371,039	(35,258,624)
	Total Other Budgeted Funds	159,376,314	9,349,306	168,725,620	133,466,996	(35,258,624)
Expenditures by Line Item:						
70	Main Research Center	219,394,503	14,479,769	233,874,272	196,822,325	37,051,947
	Total	219,394,503	14,479,769	233,874,272	196,822,325	37,051,947
Expenditures by Source:						
	General Funds	60,018,189	5,130,463	65,148,652	63,355,329	1,793,323
	Federal Funds	8,918,293	(822,336)	8,095,957	8,095,957	-
	Other Funds	150,458,021	10,171,642	160,629,663	125,371,039	35,258,624
	Total	219,394,503	14,479,769	233,874,272	196,822,325	37,051,947

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	64100	Dickinson Research Center					
Appn:	641	Dickinson Research Center					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	3,486,734	-	3,486,734	886,727	(2,600,007)
		Total Other Budgeted Funds	3,486,734	-	3,486,734	886,727	(2,600,007)
Expenditures by Line Item:							
	72	Dickinson Research Center	7,232,712	433,987	7,666,699	5,066,692	2,600,007
		Total	7,232,712	433,987	7,666,699	5,066,692	2,600,007
Expenditures by Source:							
		General Funds	3,745,978	433,987	4,179,965	4,179,965	-
		Federal Funds	-	-	-	-	-
		Other Funds	3,486,734	-	3,486,734	886,727	2,600,007
		Total	7,232,712	433,987	7,666,699	5,066,692	2,600,007

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	64200	Cent Grasslands Research Cent					
Appn:	642	Cent Grasslands Research Cent					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	1,437,122	891	1,438,013	1,219,127	(218,886)
		Total Other Budgeted Funds	1,437,122	891	1,438,013	1,219,127	(218,886)
Expenditures by Line Item:							
	72	Central Grasslands Research	3,595,519	102,283	3,697,802	3,478,916	218,886
		Total	3,595,519	102,283	3,697,802	3,478,916	218,886
Expenditures by Source:							
		General Funds	2,158,397	101,392	2,259,789	2,259,789	-
		Federal Funds	-	-	-	-	-
		Other Funds	1,437,122	891	1,438,013	1,219,127	218,886
		Total	3,595,519	102,283	3,697,802	3,478,916	218,886

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	64300	Hettinger Research Center					
Appn:	643	Hettinger Research Center					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	2,885,144	1,747	2,886,891	1,528,418	(1,358,473)
		Total Other Budgeted Funds	2,885,144	1,747	2,886,891	1,528,418	(1,358,473)
Expenditures by Line Item:							
	72	Hettinger Research Center	5,298,278	199,559	5,497,837	4,139,364	1,358,473
		Total	5,298,278	199,559	5,497,837	4,139,364	1,358,473
Expenditures by Source:							
		General Funds	2,413,134	197,812	2,610,946	2,610,946	-
		Federal Funds	-	-	-	-	-
		Other Funds	2,885,144	1,747	2,886,891	1,528,418	1,358,473
		Total	5,298,278	199,559	5,497,837	4,139,364	1,358,473

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	64400	Langdon Research Center					
Appn:	644	Langdon Research Center					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	1,419,304	948	1,420,252	1,296,215	(124,037)
		Total Other Budgeted Funds	1,419,304	948	1,420,252	1,296,215	(124,037)
Expenditures by Line Item:							
	72	Langdon Research Center	3,166,039	238,802	3,404,841	3,280,804	124,037
		Total	3,166,039	238,802	3,404,841	3,280,804	124,037
Expenditures by Source:							
		General Funds	1,746,735	237,854	1,984,589	1,984,589	-
		Federal Funds	-	-	-	-	-
		Other Funds	1,419,304	948	1,420,252	1,296,215	124,037
		Total	3,166,039	238,802	3,404,841	3,280,804	124,037

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	64500	North Cent Research Center					
Appn:	645	North Cent Research Center					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	3,178,444	2,960	3,181,404	1,991,183	(1,190,221)
		Total Other Budgeted Funds	3,178,444	2,960	3,181,404	1,991,183	(1,190,221)
Expenditures by Line Item:							
	72	North Cent Research Center	5,277,752	163,829	5,441,581	4,251,360	1,190,221
		Total	5,277,752	163,829	5,441,581	4,251,360	1,190,221
Expenditures by Source:							
		General Funds	2,099,308	160,869	2,260,177	2,260,177	-
		Federal Funds	-	-	-	-	-
		Other Funds	3,178,444	2,960	3,181,404	1,991,183	1,190,221
		Total	5,277,752	163,829	5,441,581	4,251,360	1,190,221

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	64600 Williston Research Center					
Appn:	646 Williston Research Center					
Revenue:						
	Federal Funds	-	-	-	-	-
	Other Funds	2,453,712	1,070	2,454,782	1,717,713	(737,069)
	Total Other Budgeted Funds	2,453,712	1,070	2,454,782	1,717,713	(737,069)
Expenditures by Line Item:						
72	Williston Research Center	5,478,656	206,826	5,685,482	4,948,413	737,069
	Total	5,478,656	206,826	5,685,482	4,948,413	737,069
Expenditures by Source:						
	General Funds	3,024,944	205,756	3,230,700	3,230,700	-
	Federal Funds	-	-	-	-	-
	Other Funds	2,453,712	1,070	2,454,782	1,717,713	737,069
	Total	5,478,656	206,826	5,685,482	4,948,413	737,069

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	64700	Carrington Research Center					
Appn:	647	Carrington Research Center					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	6,090,405	6,490	6,096,895	5,060,599	(1,036,296)
		Total Other Budgeted Funds	6,090,405	6,490	6,096,895	5,060,599	(1,036,296)
Expenditures by Line Item:							
	72	Carrington Research Center	10,067,249	684,183	10,751,432	9,715,136	1,036,296
		Total	10,067,249	684,183	10,751,432	9,715,136	1,036,296
Expenditures by Source:							
		General Funds	3,976,844	677,693	4,654,537	4,654,537	-
		Federal Funds	-	-	-	-	-
		Other Funds	6,090,405	6,490	6,096,895	5,060,599	1,036,296
		Total	10,067,249	684,183	10,751,432	9,715,136	1,036,296

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	64900	Agronomy Seed Farm					
Appn:	649	Agronomy Seed Farm					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	1,629,764	2,958	1,632,722	1,177,369	(455,353)
		Total Other Budgeted Funds	1,629,764	2,958	1,632,722	1,177,369	(455,353)
Expenditures by Line Item:							
	72	Agronomy Seed Farm	1,629,764	2,958	1,632,722	1,177,369	455,353
		Total	1,629,764	2,958	1,632,722	1,177,369	455,353
Expenditures by Source:							
		General Funds	-	-	-	-	-
		Federal Funds	-	-	-	-	-
		Other Funds	1,629,764	2,958	1,632,722	1,177,369	455,353
		Total	1,629,764	2,958	1,632,722	1,177,369	455,353

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	66500	ND State Fair					
Appn:	665	Fair Association					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	-	800,000	800,000	800,000	-
		Total Other Budgeted Funds	-	800,000	800,000	800,000	-
Expenditures by Line Item:							
	51	Safety and Security Infra	-	800,000	800,000	800,000	-
	70	Premiums	642,833	-	642,833	642,833	-
		Total	642,833	800,000	1,442,833	1,442,833	-
Expenditures by Source:							
		General Funds	642,833	-	642,833	642,833	-
		Federal Funds	-	-	-	-	-
		Other Funds	-	800,000	800,000	800,000	-
		Total	642,833	800,000	1,442,833	1,442,833	-

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	67000	ND Racing Commission					
Appn:	670	ND Racing Commission					
Revenue:							
		Federal Funds	-	-	-	-	-
		Other Funds	172,098	457	172,555	94,451	(78,104)
		Total Other Budgeted Funds	172,098	457	172,555	94,451	(78,104)
Expenditures by Line Item:							
	70	Racing Commission	647,104	15,507	662,611	584,506	78,105
		Total	647,104	15,507	662,611	584,506	78,105
Expenditures by Source:							
		General Funds	475,006	15,050	490,056	490,055	1
		Federal Funds	-	-	-	-	-
		Other Funds	172,098	457	172,555	94,451	78,104
		Total	647,104	15,507	662,611	584,506	78,105

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	70100	State Historical Society					
Appn:	701	Historical Society					
Revenue:							
		Federal Funds	3,570,427	1,981,962	5,552,389	3,408,823	(2,143,566)
		Other Funds	23,768,756	4,856,577	28,625,333	11,115,663	(17,509,670)
		Total Other Budgeted Funds	27,339,183	6,838,539	34,177,722	14,524,486	(19,653,236)
Expenditures by Line Item:							
	10	Salaries and Wages	16,514,494	2,062,030	18,576,524	18,107,150	469,374
	30	Operating Expenses	4,595,831	3,540	4,599,371	3,781,282	818,089
	50	Capital Assets	25,414,428	4,286,700	29,701,128	11,922,442	17,778,686
	51	Appropriation Carryover	-	709,503	709,503	709,503	-
	52	Heritage Center Carryover	-	1,881,881	1,881,881	1,881,881	-
	60	Grants	1,803,340	-	1,803,340	343,552	1,459,788
	61	Cultural Heritage Grants	500,000	-	500,000	398,738	101,262
	73	Lewis & Clark Bicentennial	250,000	-	250,000	30,447	219,553
	74	Exhibits	300,000	-	300,000	173,041	126,959
		Total	49,378,093	8,943,654	58,321,747	37,348,036	20,973,711
Expenditures by Source:							
		General Funds	22,038,910	2,105,115	24,144,025	22,823,550	1,320,475
		Federal Funds	3,570,427	1,981,962	5,552,389	3,408,823	2,143,566
		Other Funds	23,768,756	4,856,577	28,625,333	11,115,663	17,509,670
		Total	49,378,093	8,943,654	58,321,747	37,348,036	20,973,711

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	70900	Council on the Arts					
Appn:	709	Arts Council					
Revenue:							
		Federal Funds	1,870,000	-	1,870,000	1,869,777	(223)
		Other Funds	80,000	284,500	364,500	136,767	(227,733)
		Total Other Budgeted Funds	1,950,000	284,500	2,234,500	2,006,544	(227,956)
Expenditures by Line Item:							
10		Salaries and Wages	1,295,084	274,113	1,569,197	1,543,817	25,380
30		Operating Expenses	826,593	(138,450)	688,143	639,233	48,910
60		Grants	2,425,342	264,500	2,689,842	2,252,628	437,214
		Total	4,547,019	400,163	4,947,182	4,435,678	511,504
Expenditures by Source:							
		General Funds	2,597,019	115,663	2,712,682	2,429,134	283,548
		Federal Funds	1,870,000	-	1,870,000	1,869,777	223
		Other Funds	80,000	284,500	364,500	136,767	227,733
		Total	4,547,019	400,163	4,947,182	4,435,678	511,504

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	72000	Game and Fish Department					
Appn:	720	Game & Fish Department					
Revenue:							
		Federal Funds	74,732,875	2,344,167	77,077,042	48,562,208	(28,514,834)
		Other Funds	60,028,591	4,806,809	64,835,400	55,510,474	(9,324,926)
		Total Other Budgeted Funds	134,761,466	7,150,976	141,912,442	104,072,682	(37,839,760)
Expenditures by Line Item:							
10		Salaries & Wages	36,487,747	1,471,134	37,958,881	37,308,768	650,113
30		Operating Expenses	17,820,498	-	17,820,498	13,982,233	3,838,265
50		Capital Assets	8,548,661	27,000	8,575,661	7,728,846	846,815
51		Construction Carryover	-	3,166,244	3,166,244	2,840,969	325,275
60		Grants-Game And Fish	10,089,976	-	10,089,976	6,947,210	3,142,766
62		Shooting Sports Grant Program	250,000	-	250,000	172,905	77,095
70		Habitat & Deer Depredation	27,207,769	2,185,632	29,393,401	28,739,834	653,567
71		Noxious Weed Control	725,000	-	725,000	561,653	163,347
73		Missouri River Enforcement	313,341	6,456	319,797	280,091	39,706
74		Grant-Gift-Donation	676,986	12,043	689,029	463,223	225,806
75		Nongame Wildlife	100,000	-	100,000	91,036	8,964
76		Aquatic Nuisance Species	2,738,844	232,627	2,971,471	2,587,038	384,433
77		Lonetree Reservoir	2,152,644	49,840	2,202,484	1,868,876	333,608
78		Wildlife Services	500,000	-	500,000	500,000	-
79		Ramp and Marina Improvements	27,150,000	-	27,150,000	-	27,150,000
		Total	134,761,466	7,150,976	141,912,442	104,072,682	37,839,760
Expenditures by Source:							
		General Funds	-	-	-	-	-
		Federal Funds	74,732,875	2,344,167	77,077,042	48,562,208	28,514,834
		Other Funds	60,028,591	4,806,809	64,835,400	55,510,474	9,324,926
		Total	134,761,466	7,150,976	141,912,442	104,072,682	37,839,760

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

			Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	75000	Parks & Recreation					
Appn:	750	Parks & Recreation Department					
Revenue:							
		Federal Funds	9,508,601	25,518,700	35,027,301	23,193,398	(11,833,903)
		Other Funds	115,808,114	1,195,253	117,003,367	24,036,211	(92,967,156)
		Total Other Budgeted Funds	125,316,715	26,713,953	152,030,668	47,229,609	(104,801,059)
Expenditures by Line Item:							
10		Salaries and Wages	-	-	-	-	-
51		Construction Carryover	-	767,048	767,048	767,048	-
70		Administration	4,954,831	339,788	5,294,619	3,628,641	1,665,978
71		Parks Operations & Maintenance	112,016,192	18,759,936	130,776,128	36,440,073	94,336,055
72		Recreation	20,684,243	7,774,361	28,458,604	19,949,673	8,508,931
75		Peace Garden	1,926,329	150,014	2,076,343	1,670,411	405,932
		Total	139,581,595	27,791,147	167,372,742	62,455,846	104,916,896
Expenditures by Source:							
		General Funds	14,264,880	1,077,194	15,342,074	15,226,237	115,837
		Federal Funds	9,508,601	25,518,700	35,027,301	23,193,398	11,833,903
		Other Funds	115,808,114	1,195,253	117,003,367	24,036,211	92,967,156
		Total	139,581,595	27,791,147	167,372,742	62,455,846	104,916,896

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	77000 State Water Commission					
Appn:	770 Water Commission					
Revenue:						
	Federal Funds	89,040,384	10,980,139	100,020,523	36,618,857	(63,401,666)
	Other Funds	805,316,883	336,222,091	1,141,538,974	468,834,740	(672,704,234)
	Total Other Budgeted Funds	894,357,267	347,202,230	1,241,559,497	505,453,597	(736,105,900)
Expenditures by Line Item:						
10	Salaries and Wages	22,194,249	2,080,685	24,274,934	23,364,550	910,384
30	Operating Expenses	59,479,068	(425,000)	59,054,068	32,549,350	26,504,718
50	Capital Improvements	275,783,950	425,000	276,208,950	81,605,082	194,603,868
55	Project Carryover	-	356,027,683	356,027,683	221,668,082	134,359,601
56	Flood Control Projects	115,700,000	-	115,700,000	2,510,067	113,189,933
61	Water Supply - Grants	348,200,000	(31,873,287)	316,326,713	102,305,279	214,021,434
62	Rural Water Supply - Grants	52,000,000	-	52,000,000	20,625,730	31,374,270
63	General Water - Grants	12,000,000	-	12,000,000	5,517,040	6,482,960
73	ARPA Water Projects	-	10,972,317	10,972,317	5,171,616	5,800,701
77	Discretionary Funding	9,000,000	-	9,000,000	148,432	8,851,568
78	Water Infrastructure RLF	-	10,000,000	10,000,000	9,988,369	11,631
	Total	894,357,267	347,207,398	1,241,564,665	505,453,597	736,111,068
Expenditures by Source:						
	General Funds	-	5,168	5,168	-	5,168
	Federal Funds	89,040,384	10,980,139	100,020,523	36,618,857	63,401,666
	Other Funds	805,316,883	336,222,091	1,141,538,974	468,834,740	672,704,234
	Total	894,357,267	347,207,398	1,241,564,665	505,453,597	736,111,068

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget and Actual Detail - (Budgetary Basis)
For the Biennium Ended June 30, 2025

		Approved Budget 2023 -2025 Biennium	Appropriation Adjustments 2023 -2025 Biennium	Adjusted Budget 2023 -2025 Biennium	Actual Biennium To Date	Difference Uncollected / Unspent 6/30/2025
Dept:	80100 Department of Transportation					
Appn:	801 DOT					
Revenue:						
	Federal Funds	1,219,302,445	235,260,502	1,454,562,947	1,033,640,563	(420,922,384)
	Other Funds	1,076,416,948	173,786,544	1,250,203,492	892,096,112	(358,107,380)
	Total Other Budgeted Funds	2,295,719,393	409,047,046	2,704,766,439	1,925,736,675	(779,029,764)
Expenditures by Line Item:						
10	Salaries and Wages	217,746,396	12,383,694	230,130,090	226,324,242	3,805,848
30	Operating Expenses	332,881,474	96,863,911	429,745,385	359,602,810	70,142,575
50	Capital Improvements	1,556,395,065	58,539,253	1,614,934,318	1,046,247,285	568,687,033
51	Construction Carryover	-	10,344,087	10,344,087	10,125,684	218,403
52	COVID19 - Capital Assets	-	130,925,490	130,925,490	118,092,872	12,832,618
53	HB 1015 Discretionary Match	-	88,081,674	88,081,674	76,276,473	11,805,201
54	ARPA Deferred Maintenance	-	757,000	757,000	198,096	558,904
55	Enhanced State Highway Invest	-	-	-	-	-
60	Grants	120,571,458	2,669,000	123,240,458	85,469,849	37,770,609
64	COVID-19 Transportation Grants	-	8,181,047	8,181,047	6,775,929	1,405,118
67	Grants to Township	-	44,829	44,829	44,829	-
68	COVID19 - Grants	-	357,778	357,778	356,712	1,066
75	Federal Stimulus Funds - 2009	78,500,000	-	78,500,000	-	78,500,000
	Total	2,306,094,393	409,147,763	2,715,242,156	1,929,514,781	785,727,375
Expenditures by Source:						
	General Funds	10,375,000	100,717	10,475,717	3,778,106	6,697,611
	Federal Funds	1,219,302,445	235,260,502	1,454,562,947	1,033,640,563	420,922,384
	Other Funds	1,076,416,948	173,786,544	1,250,203,492	892,096,112	358,107,380
	Total	2,306,094,393	409,147,763	2,715,242,156	1,929,514,781	785,727,375

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget And Actual Detail - (Budgetary Basis)
For The Biennium Ended June 30, 2025

			Approved Budget 2023-2025 Biennium	Appropriation Adjustments 2023-2025 Biennium	Adjusted Budget 2023-2025 Biennium	Actual Biennium To Date 6/30/25	Difference Uncollected/ Unspent 6/30/25
Dept:	000	Grand Total					
Appn:	000	Grand Total					
Revenue:							
	Sales And Use Tax		\$ 2,207,194,250	\$ -	\$ 2,207,194,250	\$ 2,453,920,572	\$ 246,726,322
	Income Tax		1,256,702,796	-	1,256,702,796	1,415,462,573	158,759,777
	Financial Institution Tax		-	-	-	-	-
	Oil And Gas Production Tax		230,000,000	2,371,000	232,371,000	290,957,514	58,586,514
	Oil Extraction Tax		230,000,000	(2,371,000)	227,629,000	169,042,486	(58,586,514)
	Insurance Premium Tax		139,052,009	-	139,052,009	114,610,441	(24,441,568)
	Cigarette, Cigar And Tobacco Tax		42,575,517	-	42,575,517	39,859,952	(2,715,565)
	Wholesale Liquor Tax		19,919,584	-	19,919,584	21,417,399	1,497,815
	Coal Conversion Tax		-	-	-	-	-
	Gaming Tax		36,463,000	-	36,463,000	46,820,865	10,357,865
	Lottery		12,200,000	-	12,200,000	13,600,000	1,400,000
	Departmental Fees And Collections		71,158,844	-	71,158,844	82,172,366	11,013,522
	Mineral Leasing Fees		60,000,000	-	60,000,000	73,281,486	13,281,486
	Motor Vehicle Excise Tax		171,407,500	-	171,407,500	171,114,203	(293,297)
	Interest On Public Funds		1,639,872	28,360,128	30,000,000	264,455,529	234,455,529
	Gas Tax Administration		1,844,424	-	1,844,424	1,844,424	-
	Total General Fund Revenue		<u>\$ 4,480,157,796</u>	<u>\$ 28,360,128</u>	<u>\$ 4,508,517,924</u>	<u>\$ 5,158,559,810</u>	<u>\$ 650,041,886</u>
Revenue:							
	Total Other Budgeted Income		14,002,815,614	2,374,192,074	16,377,007,688	12,290,361,856	(4,086,645,832)

STATE OF NORTH DAKOTA
2023-2025 Biennium Budget And Actual Detail - (Budgetary Basis)
For The Biennium Ended June 30, 2025

			Approved Budget 2023-2025 Biennium	Appropriation Adjustments 2023-2025 Biennium	Adjusted Budget 2023-2025 Biennium	Actual Biennium To Date 6/30/25	Difference Uncollected/ Unspent 6/30/25
Dept:	000	Grand Total					
Appn:	000	Grand Total					
Expenditures By Line Item:							
10	Salaries and Wages		\$ 1,514,132,023	\$ 100,378,583	\$ 1,614,510,606	\$ 1,547,152,960	\$ 67,357,646
30	Operating Expenses		4,110,044,337	694,669,177	4,804,713,514	4,251,958,382	\$ 552,755,132
50	Capital Improvements		2,511,628,294	1,160,908,151	3,672,536,445	2,086,446,543	\$ 1,586,089,902
60	Grants		5,102,807,662	255,990,414	5,358,798,076	4,297,462,329	\$ 1,061,335,747
70	Special Line Items		6,370,989,331	287,822,064	6,658,811,395	5,378,505,266	\$ 1,280,306,129
	Total		<u>\$ 19,609,601,647</u>	<u>\$ 2,499,768,389</u>	<u>\$ 22,109,370,036</u>	<u>\$ 17,561,525,480</u>	<u>\$ 4,547,844,556</u>
Expenditures By Source:							
	General Fund		\$ 6,096,193,537	\$ 97,216,188	\$ 6,193,409,725	\$ 5,750,825,755	\$ 442,583,970
	Other Budgeted Funds		13,513,408,110	2,402,552,202	15,915,960,312	11,810,699,725	4,105,260,587
	Total		<u>\$ 19,609,601,647</u>	<u>\$ 2,499,768,390</u>	<u>\$ 22,109,370,037</u>	<u>\$ 17,561,525,480</u>	<u>\$ 4,547,844,557</u>
Other Financing Uses:							
	General Fund - Transfers In		<u>\$ 489,407,504</u>	<u>\$ (28,360,128)</u>	<u>\$ 461,047,376</u>	<u>\$ 479,662,131</u>	<u>\$ 18,614,755</u>
	General Fund - Transfers Out		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	Other Budgeted Income - Transfers In		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	Other Budgeted Income - Transfers Out		<u>\$ (489,407,504)</u>	<u>\$ 28,360,128</u>	<u>\$ (461,047,376)</u>	<u>\$ (479,662,131)</u>	<u>\$ (18,614,755)</u>
Budgetary Fund Balance:							
	Budgetary General Fund Balance - July 1, 2023, as adjusted		<u>\$ 1,198,158,717</u>	<u>\$ -</u>	<u>\$ 1,198,158,717</u>	<u>\$ 2,444,531,315</u>	<u>\$ 1,246,372,598</u>
	Budgetary General Fund Balance June 30, 2025		<u>\$ 71,530,480</u>	<u>\$ (97,216,188)</u>	<u>\$ (25,685,708)</u>	<u>\$ 2,331,927,501</u>	<u>\$ 2,357,613,209</u>

STATE OF NORTH DAKOTA

Reconciliation of General Fund and Other Funds

Budgetary Comparison Schedules

To Dept 000 - Grand Total

For the Biennium Ended June 30, 2025

	Approved Budget 2023-2025 Biennium	Appropriation Adjustments 2023-2025 Biennium	Adjusted Budget 2023-2025 Biennium	Actual Biennium To Date Thru 6-30-25	Difference Uncollected/ Unspent Thru 6-30-25
General Fund					
Revenues:					
Total Revenue Inflows on the Budgetary					
Comparison Schedule	4,969,565,300	-	4,969,565,300	5,638,221,941	(668,656,641)
Total General Fund Revenue on Grand Total	4,480,157,796	28,360,128	4,508,517,924	5,158,559,810	(650,041,886)
Add in General Fund - Transfers In	489,407,504	(28,360,128)	461,047,376	479,662,131	(18,614,755)
Total General Fund Revenue	4,969,565,300	-	4,969,565,300	5,638,221,941	(668,656,641)
Expenditures:					
Total Charges to Appropriations on the Budgetary					
Comparison Schedule	6,096,193,537	97,216,188	6,193,409,725	5,750,825,755	442,583,970
Total General Fund Expenditures on Grand Total	6,096,193,537	97,216,188	6,193,409,725	5,750,825,755	442,583,970
Add in General Fund - Transfers Out	-	-	-	-	-
Total General Fund Expenditures	6,096,193,537	97,216,188	6,193,409,725	5,750,825,755	442,583,970
Other Funds					
Revenues:					
Total Revenue Inflows on the Budgetary					
Comparison Schedule	10,497,133,819	1,520,965,619	12,018,099,438	8,670,607,445	3,347,491,993
Total Other Budgeted Income on Grand Total	14,002,815,614	2,374,192,074	16,377,007,688	12,290,361,856	4,086,645,832
Expenditures:					
Total Charges to Appropriations on the Budgetary					
Comparison Schedule	10,497,133,819	1,520,965,619	12,018,099,438	8,670,607,445	3,347,491,993
Total Other Budgeted Funds on Grand Total	13,513,408,110	2,402,552,202	15,915,960,312	11,810,699,725	4,105,260,587
Minus non-federal amounts that are included on Grand Total	(3,016,274,291)	(881,586,583)	(3,897,860,874)	(3,140,092,280)	(757,768,594)
Total Other Budgeted Funds	10,497,133,819	1,520,965,619	12,018,099,438	8,670,607,445	3,347,491,993