

Appropriation Status Report

For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 10100 Governor's Office

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
10110 Salaries and Wages	4,288,323.00	5,191,158.30	4,407,886.02	783,272.28		15%
10111 Governor's Salary	310,621.00	310,621.00	271,031.97	39,589.03		13%
10130 Operating Expenses	639,331.00	728,485.00	534,660.57	193,824.43		27%
10170 Contingency	10,000.00	10,000.00		10,000.00		100%
10173 Governor's Transition In	15,000.00	15,000.00		15,000.00		100%
10174 Governor's Transition Out	50,000.00	50,000.00	50,000.00	0.00		0%
10177 Roughrider Awards	10,800.00	10,800.00	10,800.00	0.00		0%
Total Expenditures	5,324,075.00	6,316,064.30	5,274,378.56	1,041,685.74		16%
Expenditures by Funding Source						
General Funds	5,324,075.00	6,016,545.30	4,984,443.63	1,032,101.67		17%
Special Funds		299,519.00	289,934.93	9,584.07		3%
Total Expenditures by Source	5,324,075.00	6,316,064.30	5,274,378.56	1,041,685.74		16%

Appropriation Status Report

For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 10800 Secretary of State

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
10810 Salaries and Wages	6,254,725.00	6,501,407.00	5,153,407.28	1,347,999.72		21%
10830 Operating Expenses	7,484,331.00	7,484,331.00	2,818,841.50	4,665,489.50		62%
10860 Grants	25,000.00	25,000.00		25,000.00		100%
10870 Petition Review	8,000.00	15,000.00	11,313.08	3,686.92		25%
10873 Election Reform	10,830,808.00	12,597,493.00	4,336,268.14	8,261,224.86		66%
10975 Public Printing-Operating	271,335.00	271,335.00	269,364.59	1,970.41		1%
Total Expenditures	24,874,199.00	26,894,566.00	12,589,194.59	14,305,371.41		53%
Expenditures by Funding Source						
General Funds	7,042,124.00	7,083,710.00	6,267,879.49	815,830.51		12%
Federal Funds	11,183,559.00	12,962,340.00	4,136,116.77	8,826,223.23		68%
Special Funds	6,648,516.00	6,848,516.00	2,185,198.33	4,663,317.67		68%
Total Expenditures by Source	24,874,199.00	26,894,566.00	12,589,194.59	14,305,371.41		53%

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For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
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Business Unit: 11000 Office of Management & Budget

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
11010 Salaries and Wages	23,158,830.00	24,332,743.09	20,312,562.41	4,020,180.68		17%
11030 Operating Expenses	19,392,793.00	20,231,333.90	15,924,579.88	4,306,754.02		21%
11031 Fiscal Carryover		1,859,968.79	1,626,249.91	233,718.88		13%
11035 State Contingency	400,000.00	456,620.36		456,620.36		100%
11050 Capital Assets	9,332,155.00	9,332,155.00	1,174,183.61	8,157,971.39		87%
11051 Construction Carryover		7,555,539.36	6,104,815.40	1,450,723.96		19%
11061 Infrastructure Grant	200,000.00	200,000.00	200,000.00	0.00		0%
11062 Grants - Guardianships	7,100,000.00	7,100,000.00	6,228,580.00	871,420.00		12%
11064 Community Services Grants	350,000.00	350,000.00	350,000.00	0.00		0%
11070 Prairie Public Broadcasting	2,992,450.00	2,992,450.00	2,992,450.00	0.00		0%
11071 Deferred Maintenance Funding	20,000,000.00	13,959,610.00	3,751,417.35	10,208,192.65		73%
11072 State EE Child Care Benefits	3,000,000.00	3,000,000.00	1,071,900.00	1,928,100.00		64%
11073 Student Internship Program	500,000.00	155,948.88	15,923.50	140,025.38		90%
11076 GEER Funds	3,659,555.00	4,861,055.00	4,498,113.05	362,941.95		7%
11080 Targeted Market Equity Pool	82,500,000.00	20,173,450.15		20,173,450.15		100%
11081 New and Vacant FTE Fund Pool	98,200,000.00	28,192,157.58		28,192,157.58		100%
11082 ER Retirement Contribution	12,538,779.00	0.00		0.00		/0
Total Expenditures	283,324,562.00	144,753,032.11	64,250,775.11	80,502,257.00		56%
Expenditures by Funding Source						
General Funds	137,320,538.00	55,953,613.67	37,406,411.34	18,547,202.33		33%
Federal Funds	3,659,555.00	9,751,599.02	9,216,774.87	534,824.15		5%
Special Funds	142,344,469.00	79,047,819.42	17,627,588.90	61,420,230.52		78%
Total Expenditures by Source	283,324,562.00	144,753,032.11	64,250,775.11	80,502,257.00		56%

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Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
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Business Unit: 11200 Information Technology Dept

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
11210 Salaries and Wages	104,371,886.00	118,627,769.24	100,853,458.90	17,774,310.34		15%
11230 Operating Expenses	149,004,699.00	149,004,699.00	122,976,835.50	26,027,863.50	54,331,391.90	17%
11250 Capital Assets	3,910,571.00	3,910,571.00	2,330,769.30	1,579,801.70	477,329.00	40%
11262 Broadband Infrastructure Grant	0.00	45,000,000.00	6,296,847.39	38,703,152.61	661,319.00	86%
11263 Online Tax Portal	300,000.00	300,000.00	63,405.94	236,594.06		79%
11271 Statewide Data System	5,582,678.00	5,700,661.34	3,990,377.94	1,710,283.40	249,568.29	30%
11273 Edu Tech	10,164,308.00	11,187,865.18	8,767,181.50	2,420,683.68	394,277.69	22%
11274 Wide Area Network	6,362,610.00	6,415,668.46	5,753,320.82	662,347.64	4,901,256.54	10%
11276 Geographic Info System	1,207,892.00	1,209,785.63	897,637.14	312,148.49	154,013.60	26%
11277 Health Info Technology Office	8,742,111.00	9,028,805.10	7,228,307.53	1,800,497.57		20%
11278 Interoperable Radio Ntwrk PS	18,401,469.00	78,903,777.66	49,778,509.08	29,125,268.58	85,582.90	37%
11280 American Rescue Plan Act		274,926.36	274,926.36	0.00		0%
11282 IIJA Federal Funds	148,250,000.00	108,250,000.00	3,649,563.98	104,600,436.02	3,693,917.66	97%
11284 Interoperable Radio Ntwrk ARPA	100,000,000.00	41,134,237.10	13,269,448.22	27,864,788.88	3,822.56	68%
Total Expenditures	556,298,224.00	578,948,766.07	326,130,589.60	252,818,176.47	64,952,479.14	44%
Expenditures by Funding Source						
General Funds	43,360,845.00	48,810,694.64	41,774,447.80	7,036,246.84	30,414,893.06	14%
Federal Funds	232,840,126.00	199,249,289.46	26,289,088.32	172,960,201.14	4,746,549.40	87%
Special Funds	280,097,253.00	330,888,781.97	258,067,053.48	72,821,728.49	29,791,036.68	22%
Total Expenditures by Source	556,298,224.00	578,948,766.07	326,130,589.60	252,818,176.47	64,952,479.14	44%

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Business Unit: 11700 State Auditor's Office

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
11710 Salaries and Wages	14,069,503.00	14,787,314.24	11,449,322.28	3,337,991.96		23%
11730 Operating Expenses	1,787,771.00	1,787,771.00	1,179,536.93	608,234.07		34%
11750 Capital Assets	70,550.00	70,550.00	55,667.93	14,882.07		21%
11770 Information Tech Consultants	450,000.00	450,000.00	401,583.54	48,416.46		11%
Total Expenditures	16,377,824.00	17,095,635.24	13,086,110.68	4,009,524.56		23%
Expenditures by Funding Source						
General Funds	10,033,672.00	10,571,814.24	8,856,776.86	1,715,037.38		16%
Federal Funds	1,431,452.00	1,515,579.81	1,249,492.34	266,087.47		18%
Special Funds	4,912,700.00	5,008,241.19	2,979,841.48	2,028,399.71		41%
Total Expenditures by Source	16,377,824.00	17,095,635.24	13,086,110.68	4,009,524.56		23%

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Business Unit: 12000 State Treasurer

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
12010 Salaries and Wages	1,575,698.00	1,620,346.83	1,381,842.49	238,504.34		15%
12030 Operating Expenses	293,171.00	293,171.00	229,723.53	63,447.47		22%
12070 In Lieu of Tax Payments		175,000.00	73,966.96	101,033.04		58%
12074 Coal Severance Payments	118,000.00	118,000.00	118,000.00	0.00		0%
Total Expenditures	1,986,869.00	2,206,517.83	1,803,532.98	402,984.85		18%
Expenditures by Funding Source						
General Funds	1,986,869.00	2,206,517.83	1,803,532.98	402,984.85		18%
Total Expenditures by Source	1,986,869.00	2,206,517.83	1,803,532.98	402,984.85		18%

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Run Date: Apr 15, 2025
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Business Unit: 12500 Attorney General

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
12510 Salaries and Wages	50,295,442.00	59,939,066.34	45,418,028.60	14,521,037.74		24%
12530 Operating Expenses	18,991,105.00	16,802,163.00	11,833,626.81	4,968,536.19		30%
12550 Capital Assets	5,233,627.00	4,983,627.00	3,106,987.32	1,876,639.68	59,160.00	38%
12560 Grants	4,303,440.00	4,303,440.00	2,307,321.75	1,996,118.25		46%
12564 Human Traffic Victims Grants	1,105,404.00	1,110,613.90	597,423.02	513,190.88		46%
12565 Forensic Nurse Examiner Grants	251,482.00	252,676.46	191,068.31	61,608.15		24%
12566 Justice Assistance Grants		201,445.75	197,617.44	3,828.31		2%
12567 Domestic Violence Forensic Med	250,000.00	250,000.00	125,477.59	124,522.41		50%
12568 Back the Blue	3,500,000.00	3,500,000.00	3,500,000.00	0.00		0%
12569 Law Enforcement Staffing Grant	29,000.00	29,000.00	27,083.22	1,916.78		7%
12570 Litigation Fees	127,500.00	127,500.00	48,319.05	79,180.95		62%
12572 Litigation Funding Pool	5,000,000.00	8,000,000.00	4,728,021.14	3,271,978.86		41%
12573 Medical Examinations	660,000.00	660,000.00	508,400.00	151,600.00		23%
12574 North Dakota Lottery	5,316,634.00	5,413,453.06	3,960,542.57	1,452,910.49		27%
12575 Arrest & Return Of Fugitives	8,500.00	8,500.00		8,500.00		100%
12576 Gaming Commission	7,489.00	7,489.00		7,489.00		100%
12578 Criminal Justice Info Sharing	4,487,137.00	5,687,592.72	2,881,624.31	2,805,968.41		49%
12579 Law Enforcement	3,131,697.00	3,587,607.64	2,957,742.32	629,865.32		18%
12580 Children's Forensic Interviews	304,560.00	304,560.00	179,208.00	125,352.00		41%
Total Expenditures	103,003,017.00	115,168,734.87	82,568,491.45	32,600,243.42	59,160.00	28%

Expenditures by Funding Source

General Funds	55,406,910.00	62,987,514.72	52,851,042.72	10,136,472.00		16%
Federal Funds	16,216,849.00	18,037,984.88	9,279,018.49	8,758,966.39	59,160.00	49%
Special Funds	31,379,258.00	34,143,235.27	20,438,430.24	13,704,805.03		40%

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Business Unit: 12500 Attorney General

Total Expenditures by Source	103,003,017.00	115,168,734.87	82,568,491.45	32,600,243.42	59,160.00	28%
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Appropriation Status Report

For the Month Ending Mar 31, 2025
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Run Date: Apr 15, 2025
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Business Unit: 12700 State Tax Commissioner

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
12710 Salaries and Wages	23,325,034.00	24,040,964.90	20,226,668.45	3,814,296.45		16%
12730 Operating Expenses	9,113,370.00	9,113,370.00	7,355,715.61	1,757,654.39		19%
12750 Capital Assets	6,000.00	6,000.00		6,000.00		100%
12771 Property Tax Relief	104,725,000.00	104,725,000.00	65,161,758.43	39,563,241.57		38%
12775 Homestead Tax Credit	72,400,000.00	72,400,000.00	20,814,649.08	51,585,350.92		71%
12777 Disabled Veteran Credit	18,745,000.00	18,745,000.00	9,318,894.09	9,426,105.91		50%
Total Expenditures	228,314,404.00	229,030,334.90	122,877,685.66	106,152,649.24		46%
Expenditures by Funding Source						
General Funds	228,189,404.00	228,905,334.90	122,855,704.80	106,049,630.10		46%
Federal Funds	125,000.00	125,000.00	21,980.86	103,019.14		82%
Total Expenditures by Source	228,314,404.00	229,030,334.90	122,877,685.66	106,152,649.24		46%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
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Business Unit: 14000 Administrative Hearings

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
14010 Salaries and Wages	1,418,017.00	1,446,690.24	1,244,431.92	202,258.32		14%
14030 Operating Expenses	1,582,392.00	1,582,392.00	421,312.57	1,161,079.43		73%
14051 Construction Carryover		17,200.00		17,200.00		100%
Total Expenditures	3,000,409.00	3,046,282.24	1,665,744.49	1,380,537.75		45%
Expenditures by Funding Source						
Federal Funds		17,200.00		17,200.00		100%
Special Funds	3,000,409.00	3,029,082.24	1,665,744.49	1,363,337.75		45%
Total Expenditures by Source	3,000,409.00	3,046,282.24	1,665,744.49	1,380,537.75		45%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
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Business Unit: 15000 Legislative Assembly

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
15010 Salaries and Wages	12,950,567.00	12,993,906.14	10,452,376.37	2,541,529.77		20%
15030 Operating Expenses	5,550,159.00	7,711,220.10	4,778,915.95	2,932,304.15		38%
15050 Capital Assets	4,932,600.00	5,464,779.67	3,386,669.02	2,078,110.65		38%
15070 Ntl Conference of State Leg	283,070.00	292,739.00	287,232.00	5,507.00		2%
15071 23-25 Special Session		425,000.00	295,611.61	129,388.39		30%
Total Expenditures	23,716,396.00	26,887,644.91	19,200,804.95	7,686,839.96		29%
Expenditures by Funding Source						
General Funds	23,716,396.00	26,887,644.91	19,200,804.95	7,686,839.96		29%
Total Expenditures by Source	23,716,396.00	26,887,644.91	19,200,804.95	7,686,839.96		29%

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Run Date: Apr 15, 2025
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Business Unit: 16000 Legislative Council

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
16010 Salaries and Wages	14,701,660.00	18,029,261.91	12,065,540.88	5,963,721.03		33%
16030 Operating Expenses	4,436,412.00	6,403,482.75	2,164,836.40	4,238,646.35		66%
16050 Capital Assets	126,000.00	138,000.00		138,000.00		100%
16074 New and Vacant FTE Funding	479,137.00	270,137.00		270,137.00		100%
16075 State Auditor Performance Audi	0.00	500,000.00	280,935.01	219,064.99		44%
Total Expenditures	19,743,209.00	25,340,881.66	14,511,312.29	10,829,569.37		43%
Expenditures by Funding Source						
General Funds	19,655,209.00	25,252,881.66	14,456,267.42	10,796,614.24		43%
Special Funds	88,000.00	88,000.00	55,044.87	32,955.13		37%
Total Expenditures by Source	19,743,209.00	25,340,881.66	14,511,312.29	10,829,569.37		43%

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Business Unit: 18000 State Courts

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
18110 Salaries and Wages	12,456,778.00	13,057,666.00	11,584,426.09	1,473,239.91		11%
18130 Operating Expenses	3,210,259.00	3,210,259.00	2,856,907.62	353,351.38		11%
18150 Capital Assets	28,500.00	28,500.00	17,566.00	10,934.00		38%
18151 Capital Carryover		1,324,117.81	1,239,892.05	84,225.76		6%
18173 New and Vacant FTE Fund Pool	8,740,214.00	2,701,667.00		2,701,667.00		100%
18210 Salaries and Wages	79,576,340.00	84,989,834.00	74,260,796.06	10,729,037.94		13%
18230 Operating Expenses	24,524,619.00	24,524,619.00	17,929,904.17	6,594,714.83		27%
18250 Capital Assets	1,125,220.00	1,125,220.00	1,124,836.29	383.71		0%
18270 DC - Judges Retirement	177,340.00	177,340.00	129,689.55	47,650.45		27%
18370 Judicial Conduct Board	1,399,862.00	1,424,027.00	1,188,973.70	235,053.30		17%
Total Expenditures	131,239,132.00	132,563,249.81	110,332,991.53	22,230,258.28		17%
Expenditures by Funding Source						
General Funds	129,410,704.00	129,410,704.00	107,649,053.40	21,761,650.60		17%
Federal Funds	1,294,767.00	2,618,884.81	2,259,677.69	359,207.12		14%
Special Funds	533,661.00	533,661.00	424,260.44	109,400.56		21%
Total Expenditures by Source	131,239,132.00	132,563,249.81	110,332,991.53	22,230,258.28		17%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
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Business Unit: 18800 Legal Counsel for Indigents

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
18870 Legal Counsel for Indigents	22,620,120.00	23,160,152.88	19,823,216.44	3,336,936.44		14%
Total Expenditures	22,620,120.00	23,160,152.88	19,823,216.44	3,336,936.44		14%
Expenditures by Funding Source						
General Funds	20,608,898.00	21,137,085.88	18,523,439.31	2,613,646.57		12%
Special Funds	2,011,222.00	2,023,067.00	1,299,777.13	723,289.87		36%
Total Expenditures by Source	22,620,120.00	23,160,152.88	19,823,216.44	3,336,936.44		14%

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Business Unit: 19000 Retirement & Investment Office

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
19010 Salaries and Wages	8,910,047.00	10,203,977.30	8,384,996.57	1,818,980.73		18%
19030 Operating Expenses	2,869,937.00	4,277,560.00	2,675,119.44	1,602,440.56		37%
19050 Capital Assets		4,150,213.50	2,737,509.00	1,412,704.50		34%
19070 Contingency	200,000.00	200,000.00		200,000.00		100%
Total Expenditures	11,979,984.00	18,831,750.80	13,797,625.01	5,034,125.79		27%
Expenditures by Funding Source						
Special Funds	11,979,984.00	18,831,750.80	13,797,625.01	5,034,125.79		27%
Total Expenditures by Source	11,979,984.00	18,831,750.80	13,797,625.01	5,034,125.79		27%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 19200 Public Employees Retire System

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
19210 Salaries and Wages	7,738,479.00	9,083,369.00	7,781,766.69	1,301,602.31		14%
19230 Operating Expenses	2,542,712.00	2,542,712.00	2,019,458.39	523,253.61		21%
19270 Contingency	250,000.00	250,000.00		250,000.00		100%
19272 Defined Benefit Plan Closure	372,027.00	372,027.00	206,910.82	165,116.18		44%
Total Expenditures	10,903,218.00	12,248,108.00	10,008,135.90	2,239,972.10		18%
Expenditures by Funding Source						
General Funds		19,080.00		19,080.00		100%
Special Funds	10,903,218.00	12,229,028.00	10,008,135.90	2,220,892.10		18%
Total Expenditures by Source	10,903,218.00	12,248,108.00	10,008,135.90	2,239,972.10		18%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
 4310AA

Business Unit: 19500 Ethics Commission

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
19570 Ethics Commission	1,138,242.00	1,167,768.60	955,281.10	212,487.50		18%
Total Expenditures	1,138,242.00	1,167,768.60	955,281.10	212,487.50		18%
Expenditures by Funding Source						
General Funds	1,138,242.00	1,167,768.60	955,281.10	212,487.50		18%
Total Expenditures by Source	1,138,242.00	1,167,768.60	955,281.10	212,487.50		18%

Appropriation Status Report
For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 20100 Public Instruction

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
20110 Salaries & Wages	18,820,586.00	20,517,634.88	16,155,493.25	4,362,141.63		21%
20130 Operating Expenses	32,793,320.00	34,900,858.00	25,448,914.99	9,451,943.01		27%
20160 Integrated Formula Payments	2,299,674,851.00	2,299,674,851.00	2,235,737,313.79	63,937,537.21		3%
20162 Grants-Special Education	24,000,000.00	24,000,000.00	11,231,403.55	12,768,596.45		53%
20163 Disabilities Ed. Act Grant		3,038,504.96	1,713,763.75	1,324,741.21		44%
20164 Grants- Transportation	58,100,000.00	58,100,000.00	50,024,055.55	8,075,944.45		14%
20165 Grants-Program Grants	24,512,000.00	24,512,000.00	14,190,279.31	10,321,720.69		42%
20166 Grants-Pass Thru Grants	9,069,000.00	9,907,113.17	8,589,998.69	1,317,114.48		13%
20167 Grants-Other Grants	382,738,893.00	311,486,676.00	284,544,522.42	26,942,153.58		9%
20169 Power School	5,775,000.00	5,775,000.00	5,775,000.00	0.00		0%
20171 Emergency Ed. Relief-Schools		169,545,166.65	164,352,704.86	5,192,461.79		3%
20172 Emergency Ed. Relief-State		1,254,358.37	1,254,358.37	0.00		0%
20174 Assist to Nonpublic Schools		3,771,583.09	527,570.01	3,244,013.08		86%
20175 Homeless Children & Youth Prog		1,151,980.36	1,013,166.03	138,814.33		12%
20176 Auto Reporting System Rewrite		9,780,702.65	4,989,448.90	4,791,253.75		49%
20178 Gov-Emergency Ed. Relief Fund		953,816.98	831,657.69	122,159.29		13%
20179 National Board Certification	176,290.00	176,290.00	105,525.00	70,765.00		40%
Total Expenditures	2,855,659,940.00	2,978,546,536.11	2,826,485,176.16	152,061,359.95		5%
Expenditures by Funding Source						
General Funds	1,728,240,444.00	1,729,027,518.88	1,662,601,129.40	66,426,389.48		4%
Federal Funds	417,762,220.00	529,432,289.85	482,107,435.42	47,324,854.43		9%
Special Funds	709,657,276.00	720,086,727.38	681,776,611.34	38,310,116.04		5%
Total Expenditures by Source	2,855,659,940.00	2,978,546,536.11	2,826,485,176.16	152,061,359.95		5%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
 4310AA

Business Unit: 20400 Center for Distance Education

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
20470 Center for Distance Education	11,347,980.00	14,517,642.00	12,097,503.99	2,420,138.01		17%
Total Expenditures	11,347,980.00	14,517,642.00	12,097,503.99	2,420,138.01		17%
Expenditures by Funding Source						
General Funds	6,797,980.00	7,467,642.00	6,782,749.41	684,892.59		9%
Special Funds	4,550,000.00	7,050,000.00	5,314,754.58	1,735,245.42		25%
Total Expenditures by Source	11,347,980.00	14,517,642.00	12,097,503.99	2,420,138.01		17%

Appropriation Status Report

For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 21500 University System

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
21550 Capital Assets	11,197,896.00	11,197,896.00	9,788,178.14	1,409,717.86		13%
21560 Student Fin. Assist Grants	29,917,306.00	30,322,116.17	29,377,262.00	944,854.17		3%
21561 Veterans Assistance Programs	454,875.00	454,875.00	454,875.00	0.00		0%
21562 Scholars Program	1,807,115.00	2,239,889.21	1,897,732.00	342,157.21		15%
21563 Nursing Education Consortium	1,356,000.00	1,356,000.00	1,356,000.00	0.00		0%
21565 Native American Scholarship	1,000,000.00	1,006,125.00	985,121.00	21,004.00		2%
21567 Math Pathways		73,454.63		73,454.63		100%
21568 Technology	71,044,471.00	71,988,917.00	42,363,758.00	29,625,159.00		41%
21569 Education Challenge Fund	20,000,000.00	20,000,000.00	20,000,000.00	0.00		0%
21570 Education Incentive Programs	260,000.00	260,000.00	260,000.00	0.00		0%
21571 Tribal Community College Grnts	1,400,000.00	1,400,000.00	700,000.00	700,000.00		50%
21572 Academic & Tech Ed Scholarship	17,216,749.00	18,650,525.64	14,997,038.00	3,653,487.64		20%
21573 Student Exchange	3,699,342.00	4,916,962.63	4,229,060.60	687,902.03		14%
21575 NASA EPSCOR	342,000.00	342,000.00	342,000.00	0.00		0%
21577 Student Mental Health	284,400.00	457,340.78	264,095.14	193,245.64		42%
21578 Competitive Research Program	5,685,750.00	5,685,750.00	5,685,750.00	0.00		0%
21579 Biennium Carryover		651,735.83	477,888.78	173,847.05		27%
21580 Dual-Credit Program	1,500,000.00	1,500,000.00	1,300,000.00	200,000.00		13%
21581 System Governance	11,846,809.00	12,858,948.50	9,771,385.50	3,087,563.00		24%
21584 Shared Campus Services	800,000.00	935,680.50	724,300.06	211,380.44		23%
21585 Dakota Digital Academy	450,000.00	450,000.00	266,795.03	183,204.97		41%
Total Expenditures	180,262,713.00	186,748,216.89	145,241,239.25	41,506,977.64		22%

Expenditures by Funding Source

General Funds	154,018,605.00	159,866,887.39	143,569,853.75	16,297,033.64		10%
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Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
 4310AA

Business Unit: 21500 University System

Federal Funds		371,385.50	371,385.50	0.00	0%
Special Funds	26,244,108.00	26,509,944.00	1,300,000.00	25,209,944.00	95%
Total Expenditures by Source	180,262,713.00	186,748,216.89	145,241,239.25	41,506,977.64	22%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 22600 Department of Trust Lands

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
22610 Salaries and Wages	7,523,821.00	8,823,877.00	7,214,473.40	1,609,403.60		18%
22630 Operating Expenses	1,769,094.00	1,769,094.00	902,103.43	866,990.57		49%
22650 Capital Assets	4,949,500.00	4,949,500.00	1,757,362.02	3,192,137.98		64%
22670 Contingencies	100,000.00	100,000.00		100,000.00		100%
Total Expenditures	14,342,415.00	15,642,471.00	9,873,938.85	5,768,532.15		37%
Expenditures by Funding Source						
Special Funds	14,342,415.00	15,642,471.00	9,873,938.85	5,768,532.15		37%
Total Expenditures by Source	14,342,415.00	15,642,471.00	9,873,938.85	5,768,532.15		37%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 22700 Bismarck State College

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
22730 Operating Expenses	108,271,075.00	110,026,302.00	27,672,417.00	82,353,885.00		75%
22750 Capital Assets	45,822,561.00	54,322,561.00	10,377,676.26	43,944,884.74		81%
22751 Plant Improvement-Carryover		31,938,460.71	31,938,460.71	0.00		0%
22752 Capital Improv-Off System		407,468.98		407,468.98		100%
22779 Operating Carryover		3,115,981.60	2,124,829.63	991,151.97		32%
Total Expenditures	154,093,636.00	199,810,774.29	72,113,383.60	127,697,390.69		64%
Expenditures by Funding Source						
General Funds	46,314,055.00	48,017,257.67	38,725,440.93	9,291,816.74		19%
Federal Funds		34,379,094.64	33,387,942.67	991,151.97		3%
Special Funds	107,779,581.00	117,414,421.98		117,414,421.98		100%
Total Expenditures by Source	154,093,636.00	199,810,774.29	72,113,383.60	127,697,390.69		64%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 22800 Lake Region State College

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
22830 Operating Expenses	41,414,422.00	41,913,733.00	13,300,105.00	28,613,628.00		68%
22850 Capital Assets	1,362,667.00	1,362,667.00	362,667.00	1,000,000.00		73%
22851 Capital Assets-Carryover		3,393.78	3,393.78	0.00		0%
22856 Capital Building Fund		911,420.65		911,420.65		100%
Total Expenditures	42,777,089.00	44,191,214.43	13,666,165.78	30,525,048.65		69%
Expenditures by Funding Source						
General Funds	15,248,322.00	15,678,196.78	13,666,165.78	2,012,031.00		13%
Special Funds	27,528,767.00	28,513,017.65		28,513,017.65		100%
Total Expenditures by Source	42,777,089.00	44,191,214.43	13,666,165.78	30,525,048.65		69%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 22900 Williston State College

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
22930 Operating Expenses	36,973,352.00	37,378,349.00	11,502,524.00	25,875,825.00		69%
22950 Capital Assets	45,175,907.00	45,175,907.00	11,423,855.81	33,752,051.19		75%
22951 Plant Improvement-Carryover		50,508.75		50,508.75		100%
22956 Capital Building Fund		637,947.00		637,947.00		100%
Total Expenditures	82,149,259.00	83,242,711.75	22,926,379.81	60,316,331.94		72%
Expenditures by Funding Source						
General Funds	13,118,332.00	13,535,833.75	11,502,524.00	2,033,309.75		15%
Special Funds	69,030,927.00	69,706,878.00	11,423,855.81	58,283,022.19		84%
Total Expenditures by Source	82,149,259.00	83,242,711.75	22,926,379.81	60,316,331.94		72%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 23000 UND

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
23030 Operating Expenses	962,259,181.00	967,730,670.00	150,749,560.00	816,981,110.00		84%
23050 Capital Assets	131,911,566.00	98,911,566.00	15,126,033.52	83,785,532.48		85%
23051 Capital Assets-Carryover		51,868,212.68	35,333,316.47	16,534,896.21		32%
23052 Capital Assets-Off System		33,000,000.00		33,000,000.00		100%
23053 Capital-Off System-Carryover		53,304,850.89		53,304,850.89		100%
23056 Capital Building Fund		21,584,379.00		21,584,379.00		100%
23071 Research Network	2,500,000.00	2,500,000.00	2,500,000.00	0.00		0%
23072 National Security Initiative	9,000,000.00	9,000,000.00	9,000,000.00	0.00		0%
23079 Operating Carryover		93,461.00	93,461.00	0.00		0%
Total Expenditures	1,105,670,747.00	1,237,993,139.57	212,802,370.99	1,025,190,768.58		83%
Expenditures by Funding Source						
General Funds	193,209,139.00	201,415,922.60	167,864,856.92	33,551,065.68		17%
Federal Funds		48,652,359.08	44,937,514.07	3,714,845.01		8%
Special Funds	912,461,608.00	987,924,857.89		987,924,857.89		100%
Total Expenditures by Source	1,105,670,747.00	1,237,993,139.57	212,802,370.99	1,025,190,768.58		83%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 23200 UND Medical Center

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
23230 Operating Expenses	238,103,877.00	240,396,968.00	64,187,276.78	176,209,691.22		73%
23261 Clinical Integrated Network Gr	3,500,000.00	3,500,000.00	3,025,220.00	474,780.00		14%
23270 Health Care Workforce	10,676,150.00	10,676,150.00	9,052,310.48	1,623,839.52		15%
23279 Operating Carryover		2,050,730.27	37,121.00	2,013,609.27		98%
Total Expenditures	252,280,027.00	256,623,848.27	76,301,928.26	180,321,920.01		70%
Expenditures by Funding Source						
General Funds	80,865,916.00	82,868,397.00	71,829,799.48	11,038,597.52		13%
Federal Funds		2,013,609.27	1,446,908.78	566,700.49		28%
Special Funds	171,414,111.00	171,741,842.00	3,025,220.00	168,716,622.00		98%
Total Expenditures by Source	252,280,027.00	256,623,848.27	76,301,928.26	180,321,920.01		70%

Appropriation Status Report

For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 23500 NDSU

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
23530 Operating Expenses	802,623,165.00	971,437,160.00	107,672,115.00	863,765,045.00		89%
23550 Capital Assets	114,799,104.00	128,196,732.00	1,156,234.54	127,040,497.46		99%
23551 Capital Assets-Carryover		15,962,560.11	15,957,644.05	4,916.06		0%
23552 Capital Improv-Off System		35,065,687.47		35,065,687.47		100%
23553 Cap Proj-Off System-Carryover		47,474,250.27		47,474,250.27		100%
23556 Capital Building Fund		27,334,404.54		27,334,404.54		100%
23570 Minimum Amount Payable Adjust	4,800,000.00	4,800,000.00	2,266,042.00	2,533,958.00		53%
23571 Research Network	2,500,000.00	2,500,000.00	1,150,047.00	1,349,953.00		54%
23579 Operating Carryover		2,889.30	2,889.30	0.00		0%
Total Expenditures	924,722,269.00	1,232,773,683.69	128,204,971.89	1,104,568,711.80		90%
Expenditures by Funding Source						
General Funds	164,198,618.00	184,509,325.11	128,202,082.59	56,307,242.52		31%
Federal Funds		2,889.30	2,889.30	0.00		0%
Special Funds	760,523,651.00	1,048,261,469.28		1,048,261,469.28		100%
Total Expenditures by Source	924,722,269.00	1,232,773,683.69	128,204,971.89	1,104,568,711.80		90%

Appropriation Status Report

For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 23800 College of Science

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
23830 Operating Expenses	101,234,164.00	102,490,255.00	32,780,000.00	69,710,255.00		68%
23850 Capital Assets	20,987,379.00	20,987,379.00	9,150,000.00	11,837,379.00		56%
23851 Capital Assets-Carryover		633,137.96	120,085.41	513,052.55		81%
23856 Capital Building Fund		808,518.00	11,547.44	796,970.56		99%
23870 Minimum Amount Payable Adjust	1,005,347.00	1,005,347.00		1,005,347.00		100%
Total Expenditures	123,226,890.00	125,924,636.96	42,061,632.85	83,863,004.11		67%
Expenditures by Funding Source						
General Funds	39,767,271.00	41,496,021.96	32,911,632.85	8,584,389.11		21%
Special Funds	83,459,619.00	84,428,615.00	9,150,000.00	75,278,615.00		89%
Total Expenditures by Source	123,226,890.00	125,924,636.96	42,061,632.85	83,863,004.11		67%

Appropriation Status Report

For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 23900 Dickinson State University

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
23930 Operating Expenses	56,070,502.00	56,728,746.00	20,317,296.00	36,411,450.00		64%
23950 Capital Assets	21,009,078.00	21,009,078.00	3,133,457.00	17,875,621.00		85%
23951 Capital Assets-Carryover		409,078.00	409,078.00	0.00		0%
23956 Capital Building Fund		1,500,000.00		1,500,000.00		100%
23979 Biennium Carryover		12,011.00	12,011.00	0.00		0%
Total Expenditures	77,079,580.00	79,658,913.00	23,871,842.00	55,787,071.00		70%
Expenditures by Funding Source						
General Funds	25,401,610.00	26,461,084.00	20,738,385.00	5,722,699.00		22%
Special Funds	51,677,970.00	53,197,829.00	3,133,457.00	50,064,372.00		94%
Total Expenditures by Source	77,079,580.00	79,658,913.00	23,871,842.00	55,787,071.00		70%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 24000 Mayville State University

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
24030 Operating Expenses	57,421,837.00	58,045,375.00	20,603,328.00	37,442,047.00		65%
24050 Capital Assets	17,689,079.00	17,689,079.00		17,689,079.00		100%
24051 Capital Assets-Carryover		421,611.39		421,611.39		100%
24052 Capital Improv-Off System		418,859.00		418,859.00		100%
24079 Biennium Carryover		10,950.00		10,950.00		100%
Total Expenditures	75,110,916.00	76,585,874.39	20,603,328.00	55,982,546.39		73%
Expenditures by Funding Source						
General Funds	23,448,810.00	24,460,957.39	20,603,328.00	3,857,629.39		16%
Special Funds	51,662,106.00	52,124,917.00		52,124,917.00		100%
Total Expenditures by Source	75,110,916.00	76,585,874.39	20,603,328.00	55,982,546.39		73%

Appropriation Status Report

For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 24100 Minot State University

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
24130 Operating Expenses	114,948,896.00	116,510,048.00	41,035,390.00	75,474,658.00		65%
24150 Capital Assets	8,964,620.00	8,964,620.00	2,396,000.46	6,568,619.54		73%
24151 Capital Assets-Carryover		13,011,640.96	13,011,640.96	0.00		0%
24156 Capital Building Fund		8,402,146.90		8,402,146.90		100%
Total Expenditures	123,913,516.00	146,888,455.86	56,443,031.42	90,445,424.44		62%
Expenditures by Funding Source						
General Funds	49,277,097.00	50,565,243.00	43,223,196.14	7,342,046.86		15%
Federal Funds		13,011,640.96	13,011,640.96	0.00		0%
Special Funds	74,636,419.00	83,311,571.90	208,194.32	83,103,377.58		100%
Total Expenditures by Source	123,913,516.00	146,888,455.86	56,443,031.42	90,445,424.44		62%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 24200 Valley City State University

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
24230 Operating Expenses	55,218,690.00	55,600,587.00	23,888,671.00	31,711,916.00		57%
24250 Capital Assets	35,955,823.00	36,364,142.00	2,297,569.87	34,066,572.13		94%
24251 Capital Assets-Carryover		997,808.96	850,799.98	147,008.98		15%
24253 Cap Proj-Off System-Carryover		22,722,264.14		22,722,264.14		100%
24256 Capital Building Fund		3,734,219.00		3,734,219.00		100%
24279 Operating Carryover		13,933.00	13,933.00	0.00		0%
Total Expenditures	91,174,513.00	119,432,954.10	27,050,973.85	92,381,980.25		77%
Expenditures by Funding Source						
General Funds	27,612,092.00	29,673,691.96	27,050,973.85	2,622,718.11		9%
Special Funds	63,562,421.00	89,759,262.14		89,759,262.14		100%
Total Expenditures by Source	91,174,513.00	119,432,954.10	27,050,973.85	92,381,980.25		77%

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Run Date: Apr 15, 2025
 4310AA

Business Unit: 24300 Dakota College at Bottineau

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
24330 Operating Expenses	25,867,218.00	26,229,141.00	9,881,934.00	16,347,207.00		62%
24350 Capital Assets	5,414,007.00	5,414,007.00	3,264,500.24	2,149,506.76		40%
24351 Capital Assets-Carryover		1,336,353.20	1,336,353.20	0.00		0%
24353 Cap Proj-Off System-Carryover		2,500,000.00		2,500,000.00		100%
24356 Capital Building Fund		1,742,448.00		1,742,448.00		100%
Total Expenditures	31,281,225.00	37,221,949.20	14,482,787.44	22,739,161.76		61%
Expenditures by Funding Source						
General Funds	11,130,278.00	11,582,653.18	11,582,653.18	0.00		0%
Special Funds	20,150,947.00	25,639,296.02	2,900,134.26	22,739,161.76		89%
Total Expenditures by Source	31,281,225.00	37,221,949.20	14,482,787.44	22,739,161.76		61%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
 4310AA

Business Unit: 24400 Forest Service

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
24430 Operating Expenses	24,661,165.00	24,874,803.00	4,862,115.54	20,012,687.46		80%
24450 Capital Improvements	118,728.00	118,728.00	118,728.00	0.00		0%
24479 Biennium Carryover		484,617.44	327,347.79	157,269.65		32%
Total Expenditures	24,779,893.00	25,478,148.44	5,308,191.33	20,169,957.11		79%
Expenditures by Funding Source						
General Funds	5,638,621.00	6,336,207.44	4,271,436.83	2,064,770.61		33%
Special Funds	19,141,272.00	19,141,941.00	1,036,754.50	18,105,186.50		95%
Total Expenditures by Source	24,779,893.00	25,478,148.44	5,308,191.33	20,169,957.11		79%

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Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 25000 Library, State

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
25010 Salaries and Wages	4,435,315.00	4,733,817.79	3,883,711.73	850,106.06		18%
25030 Operating Expenses	2,575,298.00	2,775,298.00	2,047,145.75	728,152.25		26%
25060 Grants	2,283,528.00	2,083,528.00	1,093,424.19	990,103.81		48%
Total Expenditures	9,294,141.00	9,592,643.79	7,024,281.67	2,568,362.12		27%
Expenditures by Funding Source						
General Funds	6,822,098.00	7,081,183.00	4,845,603.93	2,235,579.07		32%
Federal Funds	2,405,223.00	2,444,640.79	2,159,640.74	285,000.05		12%
Special Funds	66,820.00	66,820.00	19,037.00	47,783.00		72%
Total Expenditures by Source	9,294,141.00	9,592,643.79	7,024,281.67	2,568,362.12		27%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 25200 School for the Deaf

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
25210 Salaries and Wages	8,937,600.00	9,536,843.57	7,744,460.30	1,792,383.27		19%
25230 Operating Expenses	1,825,757.00	1,826,807.00	1,537,959.50	288,847.50		16%
25250 Capital Assets	1,002,178.00	1,002,178.00	16,023.78	986,154.22		98%
25251 Construction Carryover		543,696.67	468,186.87	75,509.80		14%
Total Expenditures	11,765,535.00	12,909,525.24	9,766,630.45	3,142,894.79		24%
Expenditures by Funding Source						
General Funds	8,099,844.00	8,669,233.57	7,473,963.83	1,195,269.74		14%
Federal Funds	100,674.00	100,674.00	72,000.24	28,673.76		28%
Special Funds	3,565,017.00	4,139,617.67	2,220,666.38	1,918,951.29		46%
Total Expenditures by Source	11,765,535.00	12,909,525.24	9,766,630.45	3,142,894.79		24%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 25300 School for the Blind

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
25310 Salaries and Wages	5,346,413.00	5,538,818.30	4,817,097.63	721,720.67		13%
25330 Operating Expenses	895,686.00	895,686.00	744,405.03	151,280.97		17%
25350 Capital Improvements	478,192.00	478,192.00	273,145.05	205,046.95		43%
Total Expenditures	6,720,291.00	6,912,696.30	5,834,647.71	1,078,048.59		16%
Expenditures by Funding Source						
General Funds	5,059,580.00	5,240,991.30	4,814,942.39	426,048.91		8%
Special Funds	1,660,711.00	1,671,705.00	1,019,705.32	651,999.68		39%
Total Expenditures by Source	6,720,291.00	6,912,696.30	5,834,647.71	1,078,048.59		16%

Appropriation Status Report
For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 27000 Career and Technical Education

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
27010 Salaries and Wages	4,984,211.00	5,406,928.00	4,237,920.59	1,169,007.41		22%
27030 Operating Expenses	3,046,350.00	3,046,350.00	2,000,335.45	1,046,014.55		34%
27060 Grants	12,007,349.00	12,007,349.00	5,528,295.27	6,479,053.73		54%
27062 Grants - Secondary	41,537,780.00	41,537,780.00	29,788,421.63	11,749,358.37		28%
27063 Grants-STEM	100,000.00	100,000.00	53,785.58	46,214.42		46%
27064 Initiative Grant Program	97,276,228.00	157,167,541.85	89,983,563.07	67,183,978.78		43%
27071 Adult Farm Management	1,706,138.00	1,706,138.00	485,071.01	1,221,066.99		72%
27073 Workforce Training	2,987,500.00	2,987,500.00	2,973,919.68	13,580.32		0%
27074 Marketplace for Kids	300,000.00	298,919.68	238,364.08	60,555.60		20%
Total Expenditures	163,945,556.00	224,258,506.53	135,289,676.36	88,968,830.17		40%
Expenditures by Funding Source						
General Funds	53,200,708.00	53,532,351.34	37,604,505.95	15,927,845.39		30%
Federal Funds	110,589,874.00	143,558,681.19	74,071,114.41	69,487,566.78		48%
Special Funds	154,974.00	27,167,474.00	23,614,056.00	3,553,418.00		13%
Total Expenditures by Source	163,945,556.00	224,258,506.53	135,289,676.36	88,968,830.17		40%

Appropriation Status Report
For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 30100 ND Health and Human Services

	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item					
Expenditures by Funding Source					

Appropriation Status Report

For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 30300 Environmental Quality

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
30310 Salaries and Wages	37,104,866.00	40,023,259.00	32,339,870.40	7,683,388.60		19%
30330 Operating Expenses	17,287,426.00	17,007,426.00	8,836,161.27	8,171,264.73		48%
30350 Capital Assets	1,168,500.00	2,166,676.00	1,025,600.94	1,141,075.06		53%
30360 Grants	62,198,118.00	62,198,118.00	11,384,224.31	50,813,893.69		82%
Total Expenditures	117,758,910.00	121,395,479.00	53,585,856.92	67,809,622.08		56%
Expenditures by Funding Source						
General Funds	15,822,024.00	17,208,332.00	13,040,070.54	4,168,261.46		24%
Federal Funds	79,102,859.00	80,717,659.00	23,948,848.26	56,768,810.74		70%
Special Funds	22,834,027.00	23,469,488.00	16,596,938.12	6,872,549.88		29%
Total Expenditures by Source	117,758,910.00	121,395,479.00	53,585,856.92	67,809,622.08		56%

Appropriation Status Report

For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 31300 ND Veterans' Home

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
31310 Salaries and Wages	20,059,716.00	21,207,539.00	17,400,107.30	3,807,431.70		18%
31330 Operating Expenses	6,078,175.00	6,078,175.00	5,596,309.51	481,865.49		8%
31350 Capital Assets	2,845,082.00	2,821,612.00	2,072,047.41	749,564.59		27%
31379 CARES Act Funding - 2020		47,434.09	10,008.42	37,425.67		79%
Total Expenditures	28,982,973.00	30,154,760.09	25,078,472.64	5,076,287.45		17%
Expenditures by Funding Source						
General Funds	6,009,999.00	6,378,710.00	4,819,960.24	1,558,749.76		24%
Federal Funds		502,894.09	478,232.46	24,661.63		5%
Special Funds	22,972,974.00	23,273,156.00	19,780,279.94	3,492,876.06		15%
Total Expenditures by Source	28,982,973.00	30,154,760.09	25,078,472.64	5,076,287.45		17%

Appropriation Status Report

For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 31600 Indian Affairs Commission

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
31610 Salaries and Wages	933,249.00	948,902.71	772,939.53	175,963.18		19%
31630 Operating Expenses	267,718.00	267,718.00	182,774.34	84,943.66		32%
Total Expenditures	1,200,967.00	1,216,620.71	955,713.87	260,906.84		21%
Expenditures by Funding Source						
General Funds	1,200,967.00	1,216,620.71	955,713.87	260,906.84		21%
Total Expenditures by Source	1,200,967.00	1,216,620.71	955,713.87	260,906.84		21%

Appropriation Status Report

For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 32100 Veterans Affairs

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
32152 Transport Vans	18,800.00	18,800.00	18,800.00	0.00		0%
32162 Grants-Transportation Program	1,126,085.00	1,126,085.00	1,092,421.93	33,663.07		3%
32170 Vets Affairs Administration	1,789,456.00	2,001,474.53	1,622,205.69	379,268.84		19%
32171 Funeral Service Reimbursements	135,000.00	135,000.00	17,400.00	117,600.00		87%
32172 Service Dogs		75,000.00	25,000.00	50,000.00		67%
32174 State Approving Agency	313,026.00	325,246.00	275,335.32	49,910.68		15%
32175 Veterans Home Cemetery	291,500.00	291,500.00		291,500.00		100%
32178 American Rescue Plan Act	500,000.00	1,130,895.41	197,888.93	933,006.48		83%
Total Expenditures	4,173,867.00	5,104,000.94	3,249,051.87	1,854,949.07		36%
Expenditures by Funding Source						
General Funds	1,842,420.00	2,129,438.53	1,683,620.34	445,818.19		21%
Federal Funds	2,331,447.00	2,974,562.41	1,565,431.53	1,409,130.88		47%
Total Expenditures by Source	4,173,867.00	5,104,000.94	3,249,051.87	1,854,949.07		36%

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Run Date: Apr 15, 2025
4310AA

Business Unit: 32500 ND Health and Human Services

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
32510 Salaries and Wages	502,747,087.00	551,522,335.98	462,221,783.19	89,300,552.79		16%
32530 Operating Expenses	534,741,955.00	562,114,573.00	415,450,534.88	146,664,038.12	1,906,203.10	26%
32531 COVID-19 Operating Expenses		37,555,396.00	25,507,978.72	12,047,417.28		32%
32550 Capital Assets	1,554,780.00	1,588,714.00	1,357,656.19	231,057.81		15%
32552 Technology Carryover		66,631,018.00	6,121,992.25	60,509,025.75		91%
32560 Grants	784,837,081.00	800,741,969.46	581,280,212.29	219,461,757.17		27%
32561 COVID-19 Grants		65,435,600.00	44,963,887.20	20,471,712.80		31%
32570 HSC / Institutions	112,215,516.00	91,885,298.00	79,185,010.99	12,700,287.01	2,401,716.14	14%
32571 Tobacco Prevention	14,224,257.00	13,063,162.00	9,287,265.55	3,775,896.45		29%
32572 Women Infants and Children	19,900,000.00	19,900,000.00	16,165,166.00	3,734,834.00		19%
32573 Grants-Medical Assistance	3,425,272,366.00	3,425,272,366.00	2,654,602,038.61	770,670,327.39		22%
32575 Public Health Lab Capital Proj	55,120,000.00	67,923,318.69	23,721,169.33	44,202,149.36		65%
32576 Statewide Health Strategies		3,000,000.00	3,000,000.00	0.00		0%
32579 PH COVID-19	97,740,266.00	83,909,182.00	41,648,945.16	42,260,236.84		50%
32580 County Social Service Finance	197,663,661.00	197,763,661.00	140,969,969.95	56,793,691.05		29%
32581 Opioid Addiction Prev & Trtmnt	2,000,000.00	10,000,000.00	6,046,824.90	3,953,175.10		40%
Total Expenditures	5,748,016,969.00	5,998,306,594.13	4,511,530,435.21	1,486,776,158.92	4,307,919.24	25%
Expenditures by Funding Source						
General Funds	2,043,404,916.00	2,076,162,687.98	1,660,847,070.15	415,315,617.83	2,719,322.99	20%
Federal Funds	3,250,207,659.00	3,442,020,313.15	2,559,297,584.55	882,722,728.60	1,580,435.05	26%
Special Funds	454,404,394.00	480,123,593.00	291,385,780.51	188,737,812.49	8,161.20	39%
Total Expenditures by Source	5,748,016,969.00	5,998,306,594.13	4,511,530,435.21	1,486,776,158.92	4,307,919.24	25%

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Run Date: Apr 15, 2025
 4310AA

Business Unit: 36000 Protection and Advocacy

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
36070 P & A Services	7,589,911.00	7,911,847.58	6,455,900.22	1,455,947.36		18%
Total Expenditures	7,589,911.00	7,911,847.58	6,455,900.22	1,455,947.36		18%
Expenditures by Funding Source						
General Funds	3,323,370.00	3,486,916.62	2,994,023.23	492,893.39		14%
Federal Funds	4,266,541.00	4,424,930.96	3,461,876.99	963,053.97		22%
Total Expenditures by Source	7,589,911.00	7,911,847.58	6,455,900.22	1,455,947.36		18%

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4310AA

Business Unit: 38000 Job Service ND

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
38010 Salaries and Wages	33,893,232.00	35,100,553.65	29,888,214.67	5,212,338.98		15%
38030 Operating Expenses	67,290,155.00	59,059,237.97	17,243,059.83	41,816,178.14		71%
38050 Capital Assets	20,000.00	20,000.00	19,322.12	677.88		3%
38060 Grants Benefits And Claims	8,054,512.00	8,054,512.00	4,846,558.29	3,207,953.71		40%
38071 Reed Act-Unemployment	10,915,000.00	10,915,000.00	297,079.18	10,617,920.82		97%
Total Expenditures	120,172,899.00	113,149,303.62	52,294,234.09	60,855,069.53		54%
Expenditures by Funding Source						
General Funds	6,578,847.00	7,111,970.65	5,670,724.10	1,441,246.55		20%
Federal Funds	112,982,592.00	105,425,872.97	46,572,362.21	58,853,510.76		56%
Special Funds	611,460.00	611,460.00	51,147.78	560,312.22		92%
Total Expenditures by Source	120,172,899.00	113,149,303.62	52,294,234.09	60,855,069.53		54%

Appropriation Status Report

For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 40100 Insurance Commissioner

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
40110 Salaries and Wages	10,668,172.00	11,377,324.08	9,054,678.86	2,322,645.22		20%
40130 Operating Expenses	2,637,667.00	4,137,667.00	1,947,783.65	2,189,883.35		53%
40150 Capital Assets	147,540.00	147,540.00	127,579.06	19,960.94		14%
40160 Grants	2,400,000.00	2,400,000.00	2,400,000.00	0.00		0%
Total Expenditures	15,853,379.00	18,062,531.08	13,530,041.57	4,532,489.51		25%
Expenditures by Funding Source						
Federal Funds	607,916.00	777,916.00	621,227.53	156,688.47		20%
Special Funds	15,245,463.00	17,284,615.08	12,908,814.04	4,375,801.04		25%
Total Expenditures by Source	15,853,379.00	18,062,531.08	13,530,041.57	4,532,489.51		25%

Appropriation Status Report

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Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 40500 Industrial Commission

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
40510 Salaries and Wages	1,862,694.00	2,105,109.00	1,018,297.14	1,086,811.86		52%
40530 Operating Expenses	4,195,069.00	4,274,896.48	3,425,620.71	849,275.77		20%
40550 Capital Assets	1,250,000.00	1,250,000.00	406,560.31	843,439.69		67%
40564 Hydrogen Development Grant		3,163,361.40	3,163,361.40	0.00		0%
40565 IJJA Funding	8,623,893.00	8,623,893.00	534,919.00	8,088,974.00		94%
40573 Bond Payments	119,879,913.00	119,879,913.00	15,113,610.26	104,766,302.74		87%
Total Expenditures	135,811,569.00	139,297,172.88	23,662,368.82	115,634,804.06		83%
Expenditures by Funding Source						
General Funds	4,424,856.00	4,425,491.00	3,103,654.34	1,321,836.66		30%
Federal Funds	7,499,037.00	10,662,398.40	3,698,280.40	6,964,118.00		65%
Special Funds	123,887,676.00	124,209,283.48	16,860,434.08	107,348,849.40		86%
Total Expenditures by Source	135,811,569.00	139,297,172.88	23,662,368.82	115,634,804.06		83%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 40600 ND Depart of Labor&Human Right

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
40610 Salaries and Wages	2,729,139.00	2,787,854.00	2,068,993.05	718,860.95		26%
40630 Operating Expenses	378,407.00	378,407.00	244,053.16	134,353.84		36%
40651 Technology Carryover		88,168.00	71,256.86	16,911.14		19%
40670 Occupation/Profession Brd Stdy	50,000.00	50,000.00	49,209.18	790.82		2%
Total Expenditures	3,157,546.00	3,304,429.00	2,433,512.25	870,916.75		26%
Expenditures by Funding Source						
General Funds	2,654,148.00	2,781,131.19	1,932,603.66	848,527.53		31%
Federal Funds	503,398.00	523,297.81	500,908.59	22,389.22		4%
Total Expenditures by Source	3,157,546.00	3,304,429.00	2,433,512.25	870,916.75		26%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 40800 Public Service Commission

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
40810 Salaries and Wages	10,922,026.00	11,796,655.96	9,493,639.37	2,303,016.59		20%
40830 Operating Expenses	2,205,487.00	2,205,487.00	1,350,053.22	855,433.78		39%
40850 Capital Assets	125,000.00	125,000.00	77,965.00	47,035.00		38%
40860 Grants	20,000.00	20,000.00	11,658.00	8,342.00		42%
40870 AML Contractual Services	6,000,000.00	6,000,000.00	3,772,821.75	2,227,178.25		37%
40871 Rail Rate Complaint Case	900,000.00	900,000.00		900,000.00		100%
40873 Railroad Safety Program	669,318.00	672,206.00	563,950.94	108,255.06		16%
40874 Specialized Legal Services	420,000.00	420,000.00		420,000.00		100%
Total Expenditures	21,261,831.00	22,139,348.96	15,270,088.28	6,869,260.68		31%
Expenditures by Funding Source						
General Funds	7,537,710.00	8,128,631.00	6,592,148.54	1,536,482.46		19%
Federal Funds	11,424,803.00	11,708,511.96	7,641,886.72	4,066,625.24		35%
Special Funds	2,299,318.00	2,302,206.00	1,036,053.02	1,266,152.98		55%
Total Expenditures by Source	21,261,831.00	22,139,348.96	15,270,088.28	6,869,260.68		31%

Appropriation Status Report

For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 41200 Aeronautics Commission

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
41210 Salaries and Wages	1,759,667.00	1,789,877.67	1,352,999.69	436,877.98		24%
41230 Operating Expenses	3,535,000.00	3,535,000.00	1,843,077.08	1,691,922.92		48%
41250 Capital Assets	2,250,000.00	3,150,000.00		3,150,000.00		100%
41251 Construction Carryover		6,409,270.00	4,383,522.63	2,025,747.37		32%
41260 Grants	31,100,000.00	31,586,067.29	24,675,843.40	6,910,223.89		22%
Total Expenditures	38,644,667.00	46,470,214.96	32,255,442.80	14,214,772.16		31%
Expenditures by Funding Source						
General Funds	475,000.00	475,000.00	475,000.00	0.00		0%
Federal Funds	3,940,000.00	4,826,067.29	1,365,834.37	3,460,232.92		72%
Special Funds	34,229,667.00	41,169,147.67	30,414,608.43	10,754,539.24		26%
Total Expenditures by Source	38,644,667.00	46,470,214.96	32,255,442.80	14,214,772.16		31%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 41300 Financial Institutions

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
41310 Salaries and Wages	7,914,462.00	9,095,048.00	7,443,312.95	1,651,735.05		18%
41330 Operating Expenses	2,146,917.00	2,146,917.00	1,202,697.03	944,219.97		44%
41370 Contingency	20,000.00	20,000.00		20,000.00		100%
Total Expenditures	10,081,379.00	11,261,965.00	8,646,009.98	2,615,955.02		23%
Expenditures by Funding Source						
Special Funds	10,081,379.00	11,261,965.00	8,646,009.98	2,615,955.02		23%
Total Expenditures by Source	10,081,379.00	11,261,965.00	8,646,009.98	2,615,955.02		23%

Appropriation Status Report

For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 41400 Securities Department

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
41410 Salaries and Wages	2,352,302.00	2,459,076.03	1,911,636.81	547,439.22		22%
41430 Operating Expenses	906,430.00	906,430.00	349,511.73	556,918.27		61%
Total Expenditures	3,258,732.00	3,365,506.03	2,261,148.54	1,104,357.49		33%
Expenditures by Funding Source						
Special Funds	3,258,732.00	3,365,506.03	2,261,148.54	1,104,357.49		33%
Total Expenditures by Source	3,258,732.00	3,365,506.03	2,261,148.54	1,104,357.49		33%

Appropriation Status Report

For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 47100 Bank of North Dakota

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
47150 Capital Assets	1,510,000.00	1,871,190.00		1,871,190.00		100%
47162 Grants to Institutions	5,500,000.00	5,500,000.00		5,500,000.00		100%
47175 BND - Operations	70,067,067.00	71,582,546.92		71,582,546.92		100%
Total Expenditures	77,077,067.00	78,953,736.92		78,953,736.92		100%
Expenditures by Funding Source						
Special Funds	77,077,067.00	78,953,736.92		78,953,736.92		100%
Total Expenditures by Source	77,077,067.00	78,953,736.92		78,953,736.92		100%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 47300 Housing Finance Agency

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
47310 Salaries and Wages	11,113,205.00	12,626,797.00		12,626,797.00		100%
47330 Operating Expenses	10,903,883.00	10,903,883.00		10,903,883.00		100%
47350 Capital Assets	20,000.00	20,000.00		20,000.00		100%
47360 Grants	48,805,110.00	48,805,110.00	1,903,847.86	46,901,262.14		96%
47370 HFA Contingency	100,000.00	100,000.00		100,000.00		100%
47379 General Fund Transfers	13,750,000.00	13,750,000.00	13,750,000.00	0.00		0%
Total Expenditures	84,692,198.00	86,205,790.00	15,653,847.86	70,551,942.14		82%
Expenditures by Funding Source						
General Funds	16,250,000.00	16,250,000.00	15,653,847.86	596,152.14		4%
Federal Funds	47,989,535.00	48,098,198.00		48,098,198.00		100%
Special Funds	20,452,663.00	21,857,592.00		21,857,592.00		100%
Total Expenditures by Source	84,692,198.00	86,205,790.00	15,653,847.86	70,551,942.14		82%

Appropriation Status Report

For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 47400 Dept of Mineral Resources

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
47410 Salaries & Wages	23,123,267.00	26,164,158.94	20,306,757.51	5,857,401.43		22%
47430 Operating Expenses	11,541,104.00	13,410,711.57	6,572,267.73	6,838,443.84		51%
47450 Capital Assets	98,000.00	98,000.00	75,881.86	22,118.14		23%
47463 Abandoned Oil Well Conv Grant		746,222.06	314,722.06	431,500.00		58%
47479 General Fund Transfers	250,000.00	250,000.00	250,000.00	0.00		0%
Total Expenditures	35,012,371.00	40,669,092.57	27,519,629.16	13,149,463.41		32%
Expenditures by Funding Source						
General Funds	32,444,371.00	34,598,291.94	26,788,671.10	7,809,620.84		23%
Federal Funds	2,568,000.00	5,721,211.06	724,154.06	4,997,057.00		87%
Special Funds		349,589.57	6,804.00	342,785.57		98%
Total Expenditures by Source	35,012,371.00	40,669,092.57	27,519,629.16	13,149,463.41		32%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
 4310AA

Business Unit: 47500 Mill and Elevator

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
47510 Salaries & Wages	53,850,380.00	54,752,307.82		54,752,307.82		100%
47530 Operating Expenses	42,391,653.00	42,391,653.00		42,391,653.00		100%
47570 Agriculture Promotion	500,000.00	500,000.00		500,000.00		100%
47571 Contingency	500,000.00	500,000.00		500,000.00		100%
Total Expenditures	97,242,033.00	98,143,960.82		98,143,960.82		100%
Expenditures by Funding Source						
Special Funds	97,242,033.00	98,143,960.82		98,143,960.82		100%
Total Expenditures by Source	97,242,033.00	98,143,960.82		98,143,960.82		100%

Appropriation Status Report

For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 48500 Workforce Safety & Insurance

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
48570 Workers Comp Operations	72,023,722.00	75,177,314.00	60,741,486.04	14,435,827.96	295,183.95	19%
Total Expenditures	72,023,722.00	75,177,314.00	60,741,486.04	14,435,827.96	295,183.95	19%
Expenditures by Funding Source						
Special Funds	72,023,722.00	75,177,314.00	60,741,486.04	14,435,827.96	295,183.95	19%
Total Expenditures by Source	72,023,722.00	75,177,314.00	60,741,486.04	14,435,827.96	295,183.95	19%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 50400 Highway Patrol

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
12579 Law Enforcement			966.00			
50451 Construction Carryover		246,000.00	238,600.00	7,400.00		3%
50471 Field Operations	71,189,188.00	76,129,826.29	64,716,213.99	11,413,612.30	1,529,040.93	15%
50472 Training Academy		2,118,492.00	2,069,059.69	49,432.31	11,428.00	2%
Total Expenditures	71,189,188.00	78,494,318.29	67,024,839.68	11,469,478.61	1,540,468.93	15%
Expenditures by Funding Source						
General Funds	49,438,826.00	52,256,742.09	49,389,617.66	2,867,124.43	1,291,610.29	5%
Federal Funds	8,660,335.00	12,743,313.23	10,617,671.30	2,125,641.93	69,125.24	17%
Special Funds	13,090,027.00	13,494,262.97	7,017,550.72	6,476,712.25	179,733.40	48%
Total Expenditures by Source	71,189,188.00	78,494,318.29	67,024,839.68	11,469,478.61	1,540,468.93	15%

Appropriation Status Report

For the Month Ending Mar 31, 2025

Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025

4310AA

Business Unit: 53000 Dept. of Corrections & Rehab.

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
53052 Deferred Mntce/Extra Repairs		1,052,423.91	1,052,423.91	0.00		0%
53071 American Rescue Plan Act		8,305,934.20	5,903,530.47	2,402,403.73		29%
53077 Adult Services	419,173,652.00	478,221,355.23	251,499,277.94	226,722,077.29	189,246.10	47%
53079 Youth Services	26,611,435.00	33,431,158.64	23,161,388.10	10,269,770.54	5,906.31	31%
Total Expenditures	445,785,087.00	521,010,871.98	281,616,620.42	239,394,251.56	195,152.41	46%
Expenditures by Funding Source						
General Funds	255,467,963.00	272,207,834.60	198,127,403.34	74,080,431.26	181,719.41	27%
Federal Funds	20,468,404.00	73,687,612.38	64,532,576.70	9,155,035.68		12%
Special Funds	169,848,720.00	175,115,425.00	18,956,640.38	156,158,784.62	13,433.00	89%
Total Expenditures by Source	445,785,087.00	521,010,871.98	281,616,620.42	239,394,251.56	195,152.41	46%

Appropriation Status Report
For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 54000 Adjutant General

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
54010 Salaries and Wages	20,414,307.00	23,203,021.73	17,253,563.04	5,949,458.69		26%
54030 Operating Expenses	10,029,778.00	10,179,778.00	7,296,355.75	2,883,422.25		28%
54050 Capital Assets	21,334,046.00	54,485,305.30	35,669,415.23	18,815,890.07		35%
54053 Camp Grafton Billet-CA	5,300,000.00	5,300,000.00		5,300,000.00		100%
54055 Camp Grafton Expansion		1,606,300.00	20.00	1,606,280.00		100%
54060 Grants	28,574,692.00	28,570,482.79	17,116,605.33	11,453,877.46		40%
54065 Disaster Costs	220,119,598.00	265,589,864.16	63,822,465.71	201,767,398.45		76%
54066 COVID-19 Response		9,576,412.00	9,576,412.00	0.00		0%
54070 Civil Air Patrol	381,456.00	390,571.38	350,147.86	40,423.52		10%
54071 Radio Communications		260,779.93	260,779.93	0.00		0%
54072 Tuition Fees	3,362,235.00	5,294,457.17	2,051,331.51	3,243,125.66		61%
54073 Air Guard Contract	8,687,062.00	9,084,246.06	6,138,937.48	2,945,308.58		32%
54074 Army Guard Contract	50,347,099.00	51,685,071.79	40,812,452.09	10,872,619.70		21%
54076 American Rescue Plan Act		177,689.60	50,000.00	127,689.60		72%
54077 Reintegration Program	880,053.00	750,634.00	538,171.28	212,462.72		28%
54078 ND Veterans Cemetery	1,359,395.00	1,401,147.59	983,652.04	417,495.55		30%
Total Expenditures	370,789,721.00	467,555,761.50	201,920,309.25	265,635,452.25		57%
Expenditures by Funding Source						
General Funds	26,285,648.00	30,897,799.19	23,324,616.67	7,573,182.52		25%
Federal Funds	321,813,183.00	405,256,740.27	166,228,291.93	239,028,448.34		59%
Special Funds	22,690,890.00	31,401,222.04	12,367,400.65	19,033,821.39		61%
Total Expenditures by Source	370,789,721.00	467,555,761.50	201,920,309.25	265,635,452.25		57%

Appropriation Status Report

For the Month Ending Mar 31, 2025

Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025

4310AA

Business Unit: 60100 Department of Commerce

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
60110 Salaries and Wages	15,458,236.00	16,264,994.16	12,612,805.87	3,652,188.29		22%
60130 Operating Expenses	24,727,962.00	26,367,799.28	15,973,104.36	10,394,694.92		39%
60160 Grants	116,797,681.00	130,719,101.08	60,377,800.83	70,341,300.25		54%
60161 COVID-19 Response	16,739,696.00	53,898,423.00	29,607,878.43	24,290,544.57		45%
60162 Discretionary Funds	2,150,000.00	3,735,187.73	2,067,548.93	1,667,638.80		45%
60163 Workforce Community Serv Prog	28,500,000.00	29,574,888.00	13,617,641.91	15,957,246.09		54%
60164 Comm Develop Plan Grnt Prog		571,966.09	571,966.09	0.00		0%
60174 Partner Programs	907,920.00	907,920.00	680,939.97	226,980.03		25%
60175 Entrepreneurship Grants	948,467.00	948,467.00	529,701.00	418,766.00		44%
60176 Legal Immigration	2,485,000.00	2,485,000.00	755,112.87	1,729,887.13		70%
60179 CARES Act Funding - 2020		11,393,078.00	3,899,903.57	7,493,174.43		66%
60180 American Rescue Plan Act		20,350,700.25	18,188,500.85	2,162,199.40		11%
60181 Weatherization and Energy Prog	120,000,000.00	119,859,380.24	3,094,956.69	116,764,423.55		97%
Total Expenditures	328,714,962.00	417,076,904.83	161,977,861.37	255,099,043.46		61%
Expenditures by Funding Source						
General Funds	67,157,530.00	70,177,739.64	45,501,456.23	24,676,283.41		35%
Federal Funds	184,050,129.00	254,481,847.58	77,436,279.24	177,045,568.34		70%
Special Funds	77,507,303.00	92,417,317.61	39,040,125.90	53,377,191.71		58%
Total Expenditures by Source	328,714,962.00	417,076,904.83	161,977,861.37	255,099,043.46		61%

Appropriation Status Report
For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 60200 Department of Agriculture

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
60210 Salaries and Wages	16,591,014.00	17,314,619.38	13,990,661.16	3,323,958.22		19%
60230 Operating Expenses	7,438,673.00	7,444,783.00	4,779,001.28	2,665,781.72		36%
60231 COVID-19 Operating Expenses		139,079.87	128,640.46	10,439.41		8%
60250 Capital Assets	7,000.00	7,000.00	5,925.82	1,074.18		15%
60260 Grants	14,428,969.00	18,545,544.68	9,829,579.33	8,715,965.35		47%
60262 COVID-19 Specialty Grants		2,681,810.76	1,709,977.45	971,833.31		36%
60265 Bioscience Innovation Grant	6,500,000.00	6,500,000.00	6,500,000.00	0.00		0%
60272 APUC	5,110,417.00	5,110,417.00	2,301,112.44	2,809,304.56		55%
60273 Board Of Animal Health	865,718.00	865,718.00	354,942.86	510,775.14		59%
60276 Wildlife Services	1,657,400.00	1,657,400.00	1,196,667.47	460,732.53		28%
60277 Pipeline Oversight Program	200,000.00	200,000.00	37,922.12	162,077.88		81%
60278 ND Trade Office	2,100,000.00	2,100,000.00	2,100,000.00	0.00		0%
60279 General Fund Transfers	25,000,000.00	25,000,000.00	25,000,000.00	0.00		0%
60280 Crop Harmonization Board	75,000.00	75,000.00	42,779.60	32,220.40		43%
Total Expenditures	79,974,191.00	87,641,372.69	67,977,209.99	19,664,162.70		22%
Expenditures by Funding Source						
General Funds	47,519,573.00	48,031,339.84	44,464,378.94	3,566,960.90		7%
Federal Funds	14,725,087.00	19,970,046.17	12,155,767.26	7,814,278.91		39%
Special Funds	17,729,531.00	19,639,986.68	11,357,063.79	8,282,922.89		42%
Total Expenditures by Source	79,974,191.00	87,641,372.69	67,977,209.99	19,664,162.70		22%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 62700 Transportation Institute

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
62770 Transportation Institute	25,098,193.00	25,978,745.38	4,133,282.14	21,845,463.24		84%
Total Expenditures	25,098,193.00	25,978,745.38	4,133,282.14	21,845,463.24		84%
Expenditures by Funding Source						
General Funds	5,096,416.00	5,965,004.38	3,975,965.39	1,989,038.99		33%
Federal Funds	12,571,495.00	12,572,811.00		12,572,811.00		100%
Special Funds	7,430,282.00	7,440,930.00	157,316.75	7,283,613.25		98%
Total Expenditures by Source	25,098,193.00	25,978,745.38	4,133,282.14	21,845,463.24		84%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 63000 NDSU Extension Service

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
63070 NDSU-Extension Service	58,532,837.00	61,423,345.00	32,134,290.08	29,289,054.92		48%
63071 Soil Conservation Committee	1,361,520.00	1,361,520.00	993,332.26	368,187.74		27%
Total Expenditures	59,894,357.00	62,784,865.00	33,127,622.34	29,657,242.66		47%
Expenditures by Funding Source						
General Funds	30,908,214.00	33,336,632.00	27,286,349.48	6,050,282.52		18%
Federal Funds	8,824,965.00	8,824,965.00		8,824,965.00		100%
Special Funds	20,161,178.00	20,623,268.00	5,841,272.86	14,781,995.14		72%
Total Expenditures by Source	59,894,357.00	62,784,865.00	33,127,622.34	29,657,242.66		47%

Appropriation Status Report

For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 63800 Northern Crops Institute

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
63870 Northern Crops Institute	9,550,701.00	9,624,771.00	1,709,648.43	7,915,122.57		82%
Total Expenditures	9,550,701.00	9,624,771.00	1,709,648.43	7,915,122.57		82%
Expenditures by Funding Source						
General Funds	2,110,256.00	2,183,655.00	1,709,648.43	474,006.57		22%
Special Funds	7,440,445.00	7,441,116.00		7,441,116.00		100%
Total Expenditures by Source	9,550,701.00	9,624,771.00	1,709,648.43	7,915,122.57		82%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 64000 Main Research Center

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
64070 Main Research Center	219,394,503.00	232,755,953.53	95,754,927.82	137,001,025.71		59%
Total Expenditures	219,394,503.00	232,755,953.53	95,754,927.82	137,001,025.71		59%
Expenditures by Funding Source						
General Funds	60,018,189.00	64,077,603.00	51,318,468.71	12,759,134.29		20%
Federal Funds	8,918,293.00	16,012,449.76	8,003,036.42	8,009,413.34		50%
Special Funds	150,458,021.00	152,665,900.77	36,433,422.69	116,232,478.08		76%
Total Expenditures by Source	219,394,503.00	232,755,953.53	95,754,927.82	137,001,025.71		59%

Appropriation Status Report

For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 64100 Dickinson Research Center

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
64172 Dickinson Research Center	7,232,712.00	7,534,973.00	3,579,976.42	3,954,996.58		52%
Total Expenditures	7,232,712.00	7,534,973.00	3,579,976.42	3,954,996.58		52%
Expenditures by Funding Source						
General Funds	3,745,978.00	4,048,239.00	3,279,668.78	768,570.22		19%
Special Funds	3,486,734.00	3,486,734.00	300,307.64	3,186,426.36		91%
Total Expenditures by Source	7,232,712.00	7,534,973.00	3,579,976.42	3,954,996.58		52%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
 4310AA

Business Unit: 64200 Cent Grasslands Research Cent

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
64272 Central Grasslands Research	3,595,519.00	3,673,942.00	2,785,931.49	888,010.51		24%
Total Expenditures	3,595,519.00	3,673,942.00	2,785,931.49	888,010.51		24%
Expenditures by Funding Source						
General Funds	2,158,397.00	2,235,929.00	2,048,287.63	187,641.37		8%
Special Funds	1,437,122.00	1,438,013.00	737,643.86	700,369.14		49%
Total Expenditures by Source	3,595,519.00	3,673,942.00	2,785,931.49	888,010.51		24%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
 4310AA

Business Unit: 64300 Hettinger Research Center

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
64372 Hettinger Research Center	5,298,278.00	5,462,860.00	2,973,315.46	2,489,544.54		46%
Total Expenditures	5,298,278.00	5,462,860.00	2,973,315.46	2,489,544.54		46%
Expenditures by Funding Source						
General Funds	2,413,134.00	2,575,969.00	2,297,536.22	278,432.78		11%
Special Funds	2,885,144.00	2,886,891.00	675,779.24	2,211,111.76		77%
Total Expenditures by Source	5,298,278.00	5,462,860.00	2,973,315.46	2,489,544.54		46%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
 4310AA

Business Unit: 64400 Langdon Research Center

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
64472 Langdon Research Center	3,166,039.00	3,353,052.00	2,386,841.86	966,210.14		29%
Total Expenditures	3,166,039.00	3,353,052.00	2,386,841.86	966,210.14		29%
Expenditures by Funding Source						
General Funds	1,746,735.00	1,932,800.00	1,689,761.13	243,038.87		13%
Special Funds	1,419,304.00	1,420,252.00	697,080.73	723,171.27		51%
Total Expenditures by Source	3,166,039.00	3,353,052.00	2,386,841.86	966,210.14		29%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
 4310AA

Business Unit: 64500 North Cent Research Center

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
64572 North Cent Research Center	5,277,752.00	5,415,672.00	2,897,954.23	2,517,717.77		46%
Total Expenditures	5,277,752.00	5,415,672.00	2,897,954.23	2,517,717.77		46%
Expenditures by Funding Source						
General Funds	2,099,308.00	2,234,268.00	1,767,326.95	466,941.05		21%
Special Funds	3,178,444.00	3,181,404.00	1,130,627.28	2,050,776.72		64%
Total Expenditures by Source	5,277,752.00	5,415,672.00	2,897,954.23	2,517,717.77		46%

Appropriation Status Report

For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 64600 Williston Research Center

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
64672 Williston Research Center	5,478,656.00	5,637,975.00	3,382,729.79	2,255,245.21		40%
Total Expenditures	5,478,656.00	5,637,975.00	3,382,729.79	2,255,245.21		40%
Expenditures by Funding Source						
General Funds	3,024,944.00	3,183,193.00	2,628,062.61	555,130.39		17%
Special Funds	2,453,712.00	2,454,782.00	754,667.18	1,700,114.82		69%
Total Expenditures by Source	5,478,656.00	5,637,975.00	3,382,729.79	2,255,245.21		40%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 64700 Carrington Research Center

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
64772 Carrington Research Center	10,067,249.00	10,703,303.00	5,930,116.71	4,773,186.29		45%
Total Expenditures	10,067,249.00	10,703,303.00	5,930,116.71	4,773,186.29		45%
Expenditures by Funding Source						
General Funds	3,976,844.00	4,606,408.00	3,680,700.11	925,707.89		20%
Special Funds	6,090,405.00	6,096,895.00	2,249,416.60	3,847,478.40		63%
Total Expenditures by Source	10,067,249.00	10,703,303.00	5,930,116.71	4,773,186.29		45%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
 4310AA

Business Unit: 64900 Agronomy Seed Farm

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
64972 Agronomy Seed Farm	1,629,764.00	1,632,722.00	1,112,019.39	520,702.61		32%
Total Expenditures	1,629,764.00	1,632,722.00	1,112,019.39	520,702.61		32%
Expenditures by Funding Source						
Special Funds	1,629,764.00	1,632,722.00	1,112,019.39	520,702.61		32%
Total Expenditures by Source	1,629,764.00	1,632,722.00	1,112,019.39	520,702.61		32%

Appropriation Status Report

For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 66500 ND State Fair

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
66570 Premiums	642,833.00	642,833.00	642,833.00	0.00		0%
Total Expenditures	642,833.00	642,833.00	642,833.00	0.00		0%
Expenditures by Funding Source						
General Funds	642,833.00	642,833.00	642,833.00	0.00		0%
Total Expenditures by Source	642,833.00	642,833.00	642,833.00	0.00		0%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
 4310AA

Business Unit: 67000 ND Racing Commission

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
67070 Racing Commission	647,104.00	655,548.59	494,193.94	161,354.65		25%
Total Expenditures	647,104.00	655,548.59	494,193.94	161,354.65		25%
Expenditures by Funding Source						
General Funds	475,006.00	483,291.59	396,270.84	87,020.75		18%
Special Funds	172,098.00	172,257.00	97,923.10	74,333.90		43%
Total Expenditures by Source	647,104.00	655,548.59	494,193.94	161,354.65		25%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 70100 State Historical Society

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
70110 Salaries and Wages	16,514,494.00	18,180,569.41	15,522,772.73	2,657,796.68		15%
70130 Operating Expenses	4,595,831.00	4,599,371.00	3,001,095.60	1,598,275.40		35%
70150 Capital Assets	25,414,428.00	25,501,128.00	5,494,564.93	20,006,563.07		78%
70151 Appropriation Carryover		709,503.41	204,307.53	505,195.88		71%
70152 Heritage Center Carryover		1,881,880.80	1,601,694.81	280,185.99		15%
70160 Grants	1,803,340.00	1,803,340.00	326,318.43	1,477,021.57		82%
70161 Cultural Heritage Grants	500,000.00	500,000.00	243,720.00	256,280.00		51%
70173 America's 250th Celebration	250,000.00	250,000.00	11,866.12	238,133.88		95%
70174 Exhibits	300,000.00	300,000.00	86,861.77	213,138.23		71%
Total Expenditures	49,378,093.00	53,725,792.62	26,493,201.92	27,232,590.70		51%
Expenditures by Funding Source						
General Funds	22,038,910.00	23,748,070.82	18,775,177.97	4,972,892.85		21%
Federal Funds	3,570,427.00	5,552,388.80	3,166,503.05	2,385,885.75		43%
Special Funds	23,768,756.00	24,425,333.00	4,551,520.90	19,873,812.10		81%
Total Expenditures by Source	49,378,093.00	53,725,792.62	26,493,201.92	27,232,590.70		51%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 70900 Council on the Arts

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
70910 Salaries and Wages	1,295,084.00	1,489,007.97	1,301,750.97	187,257.00		13%
70930 Operating Expenses	826,593.00	756,593.00	506,455.23	250,137.77		33%
70960 Grants	2,425,342.00	2,689,842.00	1,844,098.30	845,743.70		31%
Total Expenditures	4,547,019.00	4,935,442.97	3,652,304.50	1,283,138.47		26%
Expenditures by Funding Source						
General Funds	2,597,019.00	2,700,942.97	1,852,640.98	848,301.99		31%
Federal Funds	1,870,000.00	1,870,000.00	1,625,339.80	244,660.20		13%
Special Funds	80,000.00	364,500.00	174,323.72	190,176.28		52%
Total Expenditures by Source	4,547,019.00	4,935,442.97	3,652,304.50	1,283,138.47		26%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 72000 Game and Fish Department

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
72010 Salaries & Wages	36,487,747.00	37,958,881.00	32,588,087.08	5,370,793.92		14%
72030 Operating Expenses	17,820,498.00	17,820,498.00	11,683,616.75	6,136,881.25		34%
72050 Capital Assets	8,548,661.00	8,575,661.00	6,847,340.24	1,728,320.76		20%
72051 Construction Carryover		3,166,244.00	2,708,076.08	458,167.92		14%
72060 Grants-Game And Fish	10,089,976.00	10,089,976.00	5,455,122.05	4,634,853.95		46%
72062 Shooting Sports Grant Program	250,000.00	250,000.00	49,737.21	200,262.79		80%
72070 Habitat & Deer Depredation	27,207,769.00	29,393,401.00	19,767,141.07	9,626,259.93		33%
72071 Noxious Weed Control	725,000.00	725,000.00	425,173.96	299,826.04		41%
72073 Missouri River Enforcement	313,341.00	313,869.00	237,666.12	76,202.88		24%
72074 Grant-Gift-Donation	676,986.00	677,970.00	406,543.21	271,426.79		40%
72075 Nongame Wildlife	100,000.00	100,000.00	49,892.94	50,107.06		50%
72076 Aquatic Nuisance Species	2,738,844.00	2,898,934.00	2,047,435.44	851,498.56		29%
72077 Lonetree Reservoir	2,152,644.00	2,156,714.00	1,570,894.77	585,819.23		27%
72078 Wildlife Services	500,000.00	500,000.00	250,000.00	250,000.00		50%
72079 Recovering America's Wildlife	27,150,000.00	27,150,000.00		27,150,000.00		100%
Total Expenditures	134,761,466.00	141,777,148.00	84,086,726.92	57,690,421.08		41%
Expenditures by Funding Source						
Federal Funds	74,732,875.00	77,015,251.00	36,512,661.57	40,502,589.43		53%
Special Funds	60,028,591.00	64,761,897.00	47,574,065.35	17,187,831.65		27%
Total Expenditures by Source	134,761,466.00	141,777,148.00	84,086,726.92	57,690,421.08		41%

Appropriation Status Report For the Month Ending Mar 31, 2025 Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 75000 Parks & Recreation

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
75051 Construction Carryover		767,048.18	541,763.59	225,284.59		29%
75070 Administration	4,954,831.00	5,301,450.70	3,103,424.77	2,198,025.93		41%
75071 Parks Operations & Maintenance	112,016,192.00	130,742,819.67	29,988,517.21	100,754,302.46		77%
75072 Recreation	20,684,243.00	28,458,603.64	18,320,929.40	10,137,674.24		36%
75075 Peace Garden	1,926,329.00	2,076,343.12	1,298,570.95	777,772.17		37%
Total Expenditures	139,581,595.00	167,346,265.31	53,253,205.92	114,093,059.39		68%
Expenditures by Funding Source						
General Funds	14,264,880.00	15,348,905.41	12,751,253.80	2,597,651.61		17%
Federal Funds	9,508,601.00	35,027,300.60	20,027,300.71	14,999,999.89		43%
Special Funds	115,808,114.00	116,970,059.30	20,474,651.41	96,495,407.89		82%
Total Expenditures by Source	139,581,595.00	167,346,265.31	53,253,205.92	114,093,059.39		68%

Appropriation Status Report
For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 77000 Department of Water Resources

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
77010 Salaries and Wages	22,194,249.00	23,701,545.64	20,220,936.95	3,480,608.69		15%
77030 Operating Expenses	59,479,068.00	59,054,068.00	25,733,293.46	33,320,774.54		56%
77050 Capital Improvements	275,783,950.00	276,208,950.00	56,127,109.05	220,081,840.95		80%
77055 Project Carryover		356,027,683.03	184,458,463.40	171,569,219.63		48%
77056 Flood Control Projects	115,700,000.00	115,700,000.00	2,489,361.16	113,210,638.84		98%
77061 Water Supply - Grants	348,200,000.00	316,326,712.33	80,891,925.97	235,434,786.36		74%
77062 Rural Water Supply - Grants	52,000,000.00	52,000,000.00	12,697,330.44	39,302,669.56		76%
77063 General Water - Grants	12,000,000.00	12,000,000.00	4,747,473.42	7,252,526.58		60%
77073 ARPA Water Projects		10,972,316.97	6,472,316.97	4,500,000.00		41%
77077 Discretionary Funding	9,000,000.00	9,000,000.00	148,432.00	8,851,568.00		98%
Total Expenditures	894,357,267.00	1,230,991,275.97	393,986,642.82	837,004,633.15		68%
Expenditures by Funding Source						
Federal Funds	89,040,384.00	100,020,523.26	32,411,919.38	67,608,603.88		68%
Special Funds	805,316,883.00	1,130,970,752.71	361,574,723.44	769,396,029.27		68%
Total Expenditures by Source	894,357,267.00	1,230,991,275.97	393,986,642.82	837,004,633.15		68%

Appropriation Status Report
For the Month Ending Mar 31, 2025
Percent of Biennium Remaining 12%

Run Date: Apr 15, 2025
4310AA

Business Unit: 80100 Department of Transportation

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
Expenditures by Line Item						
80110 Salaries and Wages	217,746,396.00	230,096,888.06	197,709,956.22	32,386,931.84		14%
80130 Operating Expenses	332,881,474.00	429,745,384.77	306,393,132.29	123,352,252.48	59,328,682.26	29%
80150 Capital Improvements	1,556,395,065.00	1,614,934,318.05	947,049,097.16	667,885,220.89	17,892,811.51	41%
80151 Construction Carryover		10,344,087.00	10,125,684.39	218,402.61		2%
80152 COVID19 - Capital Assets		130,925,489.73	121,110,115.76	9,815,373.97	2,612,030.58	7%
80153 HB 1015 Discretionary Match		88,081,673.55	75,839,133.38	12,242,540.17	1,501,946.06	14%
80154 Deferred Maintenance		757,000.00	36,546.00	720,454.00		95%
80160 Grants	120,571,458.00	123,240,458.00	71,040,665.89	52,199,792.11	25,670,937.70	42%
80164 COVID-19 Transportation Grants		8,181,046.64	4,059,738.18	4,121,308.46	1,352,397.22	50%
80167 Grants to Township		44,829.79	31,450.00	13,379.79		30%
80168 COVID19 - Grants		357,777.50	357,777.50	0.00		0%
80175 Contingent Loan Authorization	78,500,000.00	78,500,000.00		78,500,000.00		100%
Total Expenditures	2,306,094,393.00	2,715,208,953.09	1,733,753,296.77	981,455,656.32	108,358,805.33	36%
Expenditures by Funding Source						
General Funds	10,375,000.00	10,442,514.67	3,049,474.12	7,393,040.55		71%
Federal Funds	1,219,302,445.00	1,454,562,946.82	938,050,071.42	516,512,875.40	63,859.92	36%
Special Funds	1,076,416,948.00	1,250,203,491.60	792,653,751.23	457,549,740.37	108,294,945.41	37%
Total Expenditures by Source	2,306,094,393.00	2,715,208,953.09	1,733,753,296.77	981,455,656.32	108,358,805.33	36%