

STATUS OF THE GENERAL FUND

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Presented to the
BUDGET SECTION
WEDNESDAY, DECEMBER 4, 2024

SUSAN SISK, OFFICE OF MANAGEMENT AND BUDGET DIRECTOR

Agency	Date	Name	Amount	Explanation
Retroactive Pay				
112 Information Technology	Oct 2024	Hague, Morgan	\$507	Completed action plan, received step increases
125 Attorney General	Nov 2024	Schimet, Matthew	\$557	Completion of probation & increase in duties
325 Health & Human Services	Nov 2024	Hunter, Brandon Lee	\$3,112	Retroactive reclassification increase
	Nov 2024	Titus, Samantha K	\$1,190	Retroactive promotion increase
	Nov 2024	Webber, Tina	\$861	Retroactive pay - donated leave received
	Oct-Nov 2024	Thompson, Steven	\$11,723	Retroactive pay - donated leave received
Temporary Increase				
127 Tax Commission	Sep 2024	Hoge, Kylee	\$700	Temporary workload increase due to staffing changes
188 Legal Council for Indigents	Sep-Oct-Nov 2024	Lundberg, Eric Bennett	\$3,000	Legislatively allowed because of turnover
190 Retirement & Investment	Nov 2024	Kmetz, Rachel Ann	\$1,037	Fiscal Department RIO's new pension roll-out IT project
	Sep-Oct-Nov 2024	Roberts, Chad Russell	\$4,109	RIO's new pension roll-out IT project
	Nov 2024	Skor, Ryan K	\$1,355	Fiscal Department RIO's new pension roll-out IT project
	Sep-Oct-Nov 2024	Weeks, Denise C	\$2,675	RIO's new pension roll-out IT project
192 Public Employees Retirement	Sep-Oct-Nov 2024	Aldinger, Marcella D	\$2,980	HB 1040 - DB closure initiative
	Sep-Oct-Nov 2024	Anderson, MaryJo V	\$3,000	HB 1040 - DB closure initiative
	Sep-Oct-Nov 2024	Hohbein, Derrick L	\$6,587	Transition Ex. Dir. & not hiring CBO until after session
	Sep-Oct-Nov 2024	Piatz, Shawna	\$2,980	HB 1040 - DB closure initiative
201 Public Instruction	Oct-Nov 2024	Ehrmantraut, Brenda L	\$1,447	Fill in Program Manager out on FMLA
	Nov 2024	Upgren, James	\$500	Follow/organize legislative activities from Oct. - April
313 Veterans Home	Nov 2024	Brash, Ammie J	\$507	Fill in Supervisor out on FMLA
321 Veterans Affairs	Sep-Oct-Nov 2024	Halgunseth, Catherine N	\$2,594	Workload increase from federal HRT Grant
	Sep 2024	Thorstad, Daniel Ray	\$804	Workload increase from federal HRT Grant
325 Health & Human Services	Sep-Oct-Nov 2024	Wangen, Lonnie L	\$2,796	Workload increase from federal HRT Grant
	Sep-Oct-Nov 2024	Fleming, James C	\$7,095	Workload increase employee transition
	Sep-Oct-Nov 2024	Gohrick, Sheri L	\$1,998	Workload increase employee transition
	Sep-Oct-Nov 2024	Halle, Alicia	\$2,262	Workload increase employee transition
	Nov 2024	Hunter, Brandon Lee	\$840	Workload increase employee transition
	Sep-Oct-Nov 2024	Pollert, Leann R	\$2,244	Workload increase employee transition
	Oct-Nov 2024	Quintane, Catherine S	\$1,082	Workload increase employee transition
	Sep-Oct-Nov 2024	Zeller, Alanna K	\$2,577	Workload increase employee transition

Agency	Date	Name	Amount	Explanation
Temporary Increase cont.				
380 Job Service	Sep-Oct-Nov 2024	Tipton, Jennifer	\$1,749	Workload Interim & UI Moderization Project
530 Corrections & Rehabilitation	Sep-Oct-Nov 2024	Klein, Petrea K	\$1,500	Increase additional vacant BA manager role (07/01-10/31)
	Sep-Oct-Nov 2024	Paasch, Tiger S	\$3,000	Increase acting program director (2 locations) (08/01-10/31)
601 Commerce	Oct-Nov 2024	Jensen, Michael J	\$1,000	Workload increase following a recent resignation
602 Agriculture	Sep-Oct 2024	Quissell, Shaun R	\$1,000	Workload Interim Livestock Division Director
750 Parks & Recreation	Sep-Oct-Nov 2024	Duerre, Michael R	\$2,250	Workload increase multiple locations and positions
	Sep-Oct-Nov 2024	Shell, Micaela L	\$1,500	Workload increase multiple locations and positions
	Sep-Oct-Nov 2024	Sperling, Eric	\$1,500	Workload increase multiple locations and positions
770 Water Resources	Sep 2024	Abudureyimu, Sidike	\$1,500	Workload increase for additional duties until vacant positions filled
	Sep 2024	Colby, Christopher David	\$1,500	Workload increase for additional duties until vacant positions filled
	Sep 2024	DeVries, Samuel G	\$1,500	Workload increase for additional duties until vacant positions filled
	Sep 2024	Fischer, Kimberly J	\$1,500	Workload increase for additional duties until vacant positions filled
	Sep 2024	Halvorson, Michaela E	\$1,500	Workload increase for additional duties until vacant positions filled
	Sep 2024	Hanson, Bryan J	\$1,000	Workload increase for additional duties until vacant positions filled
	Sep 2024	Honeyman, Rex P	\$1,500	Workload increase for additional duties until vacant positions filled
	Sep 2024	Huber, Kelsey	\$1,500	Workload increase for additional duties until vacant positions filled
	Sep 2024	Klasen, Bryce A	\$1,500	Workload increase for additional duties until vacant positions filled
	Sep 2024	Larson, Garrett	\$1,500	Workload increase for additional duties until vacant positions filled
	Sep 2024	Martin, Jennifer Sue	\$1,500	Workload increase for additional duties until vacant positions filled
	Sep 2024	Nett, Joseph Henry	\$1,500	Workload increase for additional duties until vacant positions filled
	Sep 2024	Nichols, Darron E	\$1,000	Workload increase for additional duties until vacant positions filled
	Sep 2024	Nygren, Andrew John	\$1,500	Workload increase for additional duties until vacant positions filled
	Sep 2024	Pinkham, McCoy	\$1,000	Workload increase for additional duties until vacant positions filled
	Sep 2024	S.Pillai-Grinolds, Sindhuja	\$2,000	Workload increase for additional duties until vacant positions filled
	Sep 2024	Timani, Bassel	\$1,500	Workload increase for additional duties until vacant positions filled

Grant Applications

Agency	Description	Time Period	Request
412 Aeronautics	<i>Airport Pavement Rehabilitation – Construction Phase</i> ND Aeronautics Commission owns/manages the International Peace Garden Airport which has a 3000ft X 60ft asphalt paved runway that includes a paved taxiway, apron, and access road, which is at the end of its useful life. Project will rehabilitate Runway 11/29, Runway 29 turnaround, Taxiways A and B, south apron, vehicle parking area, and access road; replace airfield guidance signs; repair the underdrain system; remove non-hazard obstructions (trees and shrubs); and grade the Runway Safety Area (RSA) and Taxiway Safety Area (TSA). This grant request is to utilize the maximum amount of federal funds available from the Federal Bipartisan Infrastructure Law (BIL) Airport Improvement Grant (AIG) Program.	01/30/2029	\$444,000
801 DOT	<i>Marley Crossing Grade Separation. Signed 09/13/2024.</i> Fund highway-rail or pathway-rail grade crossing improvement projects that focus on improving safety and mobility of people and goods. RCE Program provides federal funding opportunity to improve American rail infrastructure to enhance rail safety, improve health and safety of communities, eliminate highway-rail and pathway-rail grade crossings frequently blocked by trains, and reduce the impacts that freight movement and railroad operations may have on under-served communities. Project would develop Federal Railroad Administration (FRA) National Environmental Policy Act (NEPA) and Preliminary Engineering documents for constructing a grade separation between ND 1804 and BNSF railroad tracks at Marley Crossing.	08/31/2025 - 02/28/28	\$1,920,000
801 DOT	<i>Safe-Pedestrian-Accessible Community Environment for MHA Nation</i> The Reconnecting Communities Pilot (RCP) Program aims to support planning and capital construction activities that aim to restore community connectivity (with a priority on helping disadvantaged communities improve access to daily needs) through the removal, retrofit, mitigation or replacement of highways, roadways, or other transportation infrastructure facilities that create barriers to mobility, access, or economic development. Project would develop the National Environmental Policy Act (NEPA) document and detailed design for a pedestrian grade separation west of Four Bears Bridge and across ND 23.	10/01/2024 - 12/31/2027	\$450,000
801 DOT	<i>Theodore Roosevelt Expressway Freight Safety Project-Phase II</i> The Multimodal Project Discretionary Grant program (MPDG) is made up of three separate grant programs, Mega, INFRA, and Rural. Each program has some nuances. However, the MPDG program is intended to help fund projects that are too large or complex for traditional funding, that address freight issues, and that improve rural freight movement, economic competitiveness, and quality of life. Project would expand US 85 to 4 lanes from approx. ND 200 to RP 93, south of ND 200, and includes a multilane roundabout at intersection of ND 200 and US 85 to improve safety and efficiency of moving freight.	06/01/2028 - 03/31/3032	\$89,100,000

801 DOT	<i>FY'25 Bridge Investment Program-Small Project</i> <i>Replace two bridges at Exit 69 on I-29 (on 40th Ave. N.)</i> Replace, rehabilitate, preserve, or protect one of more bridges on National Bridge Inventory (NBI) under 23 U.S.S 144 (b). Applications fall under two funding categories: (1) Planning and (2) Bridge Project grants (a project with total eligible costs not greater than \$100M). Program goals: 1) improve the safety, efficiency, and reliability of the movement of people and freight over bridges; 2) improve the condition of bridges in the US; and 3) provide financial assistance that leverages and encourages non-Federal contributions from sponsors and stakeholders involved in the planning, design, and construction of eligible projects. NDDOT's BIP grant application: 40th Ave. N Interchange in Fargo NDDOT in partnership with Cass County and City of Fargo is applying to replace two bridges at Exit 69 on I-29 (on 40th Ave. N). One bridge over Interstate, another over BNSF railroad.	03/31/2028 - 03/31/2032	\$32,500,000
801 DOT	<i>FY'25 Bridge Investment Program-Small Project</i> <i>Sunset Dr. Interchange in Mandan-replace two bridges.</i> To replace, rehabilitate, preserve, or protect one of more bridges on National Bridge Inventory (NBI) under 23 U.S.S 144 (b). Applications fall under two funding categories: (1) Planning and (2) Bridge Project grants (project with total eligible costs not greater than \$100M). Program goals: 1) improve safety, efficiency, and reliability of movement of people and freight over bridges; 2) improve condition of bridges in the US; and 3) provide financial assistance that leverages and encourages non-Federal contributions from sponsors and stakeholders involved in design, planning, and construction of eligible projects. NDDOT's BIP grant application: Sunset Dr. Interchange in Mandan NDDOT in partnership with City of Mandan is applying to replace two bridges at Exit 152 on I-94 (on Sunset Dr). Both bridges on Interstate over Sunset Dr.	03/31/2026 - 03/31/2031	\$29,900,000
801 DOT	<i>NDDOT's BIP grant application: Viking Bridge Replacement</i> <i>NDDOT is applying to replace the Viking Bridge in Valley City.</i> To replace, rehabilitate, preserve, or protect one of more bridges on National Bridge Inventory (NBI) under 23 U.S.S 144 (b). Applications fall under two funding categories: (1) Planning and (2) Bridge Project grants (a project with total eligible costs not greater than \$100M). Program goals 1) improve safety, efficiency, and reliability of movement of people and freight over bridges; 2) improve condition of bridges in US; and 3) provide financial assistance that leverages and encourages non-Federal contributions from sponsors and stakeholders involved in design, planning, and construction of eligible projects. NDDOT's BIP grant application: Viking Bridge Replacement. NDDOT applying replace Viking Bridge in Valley City.	03/31/2026 - 03/31/2030	\$2,700,000
801 DOT	<i>I-94 State of Good Repair</i> RAISE grants will be awarded on competitive basis, per statute, for planning or constructing surface transportation infrastructure projects that will improve safety; environmental sustainability; quality of life; mobility and community connectivity; economic competitiveness and opportunity including tourism; state of good repair; partnership and collaboration; and innovation. The project would reconstruct approximately 20 miles of I-94 east of Bismarck. This is to replace the RP 162-172 westbound, and RP 172-182 eastbound roadways based on end-of-life needs.	01/31/2025 - 01/31/2030	\$25,000,000

801 DOT	<i>Marley Crossing Grade Separation. Signed 11/25/2024.</i> RAISE grants will be awarded on a competitive basis, per statute, for planning or constructing surface transportation infrastructure projects that will improve safety; environmental sustainability; quality of life; mobility and community connectivity; economic competitiveness and opportunity including tourism; state of good repair; partnership and collaboration; and innovation. The project would develop the National Environmental Policy Act (NEPA) documents for constructing a grade separation between ND 1804 and the BNSF railroad tracks at Marley Crossing.	08/31/2025 - 02/28/2028	\$1,920,000
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Grants Awarded

Agency	Description	Time Period	Request
201 NDDPI	<i>State Personnel Development Grant (SPDG)</i> Assist the State Educational Agency in reforming and improving its systems for personnel preparation and professional development in early intervention. Educational and transition services to Improve results for students with disabilities. Specifically, the Office of Specially Designed Services plans on Improving educator knowledge to Improve systems that reengage and increase graduation rates of students with an emotional disturbance. Increase the use of early warning systems, BARR and evidence-based practices that have been proven to increase re engagement and graduation rates for students. This includes collaboration with teacher preparation programs with an Institute of Higher Education. Collaborate with National Technical Assistance Centers to provide professional development state-wide to increase administrator and teachers understanding of evidence-based practices. Utilize a train the trainer model to Increase the number of EWIMS coaches to districts so systemic changes can occur through first collecting data to identify students at risk and then implementing interventions to assist with increasing graduation rates and number of students who graduate choice ready who have been identified with an emotional disturbance. Increase parent engagement.	10/01/2024 - 10/01/2029	\$2,102,325.59
412 Aeronautics	<i>Update the ND Aviation System Plan & Economic Impact of Aviation</i> The North Dakota Aeronautics Commission (NDAC) intends to continue planning in effort to enhance aviation system in ND, through development of 2025 North Dakota State Aviation System Plan (2025 NDSASP) and 2025 North Dakota Aviation Economic Impact Study (NDAEIS). The 2025 NDSASP will document aviation needs, guide funding decisions, and identify future of aviation system. The significant federal, state, and local investments that have been made in both commercial and general aviation airports throughout the state must be maintained. Consequently, an update to NDSASP has been initiated to provide a document that will provide appropriate guidance and recommendations to NDAC for management of aviation system within ND. Previous NDSASP was published in 2014, using data from 2013 and 2014. The 2025 NDSASP will use 2024 as base year for all study assessments. The NDSASP will review basic premises of previous 2014 study, update airport inventory data, define/refine benchmarks, and development needs for various airport classifications, identify development strategies, and develop recommendations for airports and NDAC over next 20 years. This plan will provide reference and follow guidance of Federal Aviation Administration (FAA) Advisory Circular 150/5070-7 Change 1 and FAA Order 5090.5. To	06/01/2028	\$1,156,112

	provide additional context and accompany the NDSASP, the NDAC intends to conduct a revised economic impact assessment of the 89-airport system and individual airport facilities within system. Primary goals for updating information are to reflect changes in either statewide or airport specific economic impacts that have taken place since these impacts were last measured. These changes will help demonstrate how economic landscape and conditions at North Dakota airports have changed in recent years.		
530 DOCR	<i>RSAT-Residential Substance Abuse Grant</i> Provide pretrial and aftercare substance abuse treatment for adults in the ND DOCR's custody.	10/01/2024	\$542,000
530 DOCR	<i>BJA FY 24 Second Chance Act</i> Education grant to offer residents on-line college degrees.	10/01/2024 - 09/30/2028	\$696,500
801 DOT	<i>US-52 Freight Reliability and Preservation</i> The Multimodal Project Discretionary Grant program (MPDG) is made up of three separate grant programs, Mega, INFRA, and Rural. Each program has some nuances. However, the MPDG program is intended to help fund projects that are too large or complex for traditional funding, that address freight issues, & that improve rural freight movement, economic competitiveness, and quality of life. The project would provide funding for the US-52 Passing Lane and Pavement Improvement Project to address safety along that highway. The project would construct passing lanes and address pavement improvement along US-52.	01/02/2026 - 03/31/2029	19,950,000
801 DOT	<i>FY'23-'24 Bridge Investment Program-Small Project</i> To replace, rehabilitate, preserve, or protect one or more bridges on the National Bridge Inventory (NBI) under 23 U.S.S 144 (b). Applications fall under two funding categories: (1) Planning and (2) Bridge Project grants (project with total eligible costs not greater than \$100M). The program goals: 1) improve the safety, efficiency, and reliability of the movement of people and freight over bridges; 2) improve the condition of bridges in the US; and 3) provide financial assistance that leverages and encourages non-Federal contributions from sponsors and stakeholders involved in the planning, design, and construction of eligible projects. NDDOT's BIP grant application: Viking Bridge Replacement NDDOT is applying to replace the Viking Bridge in Valley City.	03/31/2026 - 03/31/2030	\$2,700,000
801 DOT	<i>FY'23-'24 Bridge Investment Program-Small Project</i> To replace, rehabilitate, preserve, or protect one of more bridges on the National Bridge Inventory (NBI) under 23 U.S.S 144 (b). Applications fall under two funding categories: (1) Planning and (2) Bridge Project grants (a project with total eligible costs not greater than \$100M). Program goals: 1) improve the safety, efficiency, and reliability of the movement of people and freight over bridges; 2) improve the condition of bridges in the US; and 3) provide financial assistance that leverages and encourages non-Federal contributions from sponsors and stakeholders involved in the planning, design, and construction of eligible projects. NDDOT's BIP grant application: ND 1806 Cannonball and Backwater Bridges Replacement. NDDOT is applying to replace two bridges on ND 1806. Both bridges are	03/31/2026 - 03/31/2030	\$9,400,000

	on ND 1806 and support a Standing Rock cultural and recreational development near the Cannonball River.		
801 DOT	<i>Low-Carbon Transportation Materials Program (LCTMP)</i> The LCTMP provides funding for the use of construction materials that have substantially lower levels of greenhouse gas (GHG) emissions. The purpose of the program is to reimburse or provide incentives to eligible recipients for the use, in projects, of construction materials and products that have substantially lower levels of embodied greenhouse gas emissions associated with all relevant stages of production, use, and disposal as compared to estimated industry averages of similar materials or products as determined by the Administrator of the U.S. Environmental Protection Agency (EPA). If the grant is awarded, North Dakota Department of Transportation (NDDOT) will undertake a comprehensive program to use construction materials and products that have “substantially lower” levels of embodied carbon emissions associated with the production stage as compared to the estimated industry averages of similar materials or products. The project will develop specification language and conduct identification activities needed to demonstrate these low-carbon transportation materials (LCTM) are appropriate for use on construction projects eligible for Federal-aid funding. Additionally, the NDDOT will specify in construction projects the use of LCTMs and will establish procedures to monitor and report the performance of those projects after construction.	07/31/2024 - 09/30/2031	\$31,933,577

State law requires OMB to provide the Budget Section with a report of commodities and services that have been exempted from state procurement requirements by the written directive of OMB. (NDCC 54-44.4-02.2)

There are only two procurement exemptions by written directive of OMB:

- Contracts for legal services and testimony related lawsuits for indigent defense.
- Purchases of educational courses and related educational materials selected by the Center for Distance Education

OMB has promulgated rules for all other procurement exemptions. (NDAC Chapter 4-12-09)

In past sessions, multiple agencies had made changes to their chapters of law to exempt certain purchases from the requirements of state procurement. Last session, OMB amended state procurement laws to reference those exemptions found in other sections of law.

OMB has proposed multiple exemptions in its agency bill as requested by state agencies:

- Department of Health and Human Services had included an exemption in its appropriation bill for the purchase of consumables for continuously staffed residential units during period of low census.
- The bill also contains an expansion of the current rule related to contracts for residential, treatment, and vocational rehabilitation services to ensure continuity of client care and purchase of related commodities.
- Multiple agencies who employee marketing and communication specialists have requested an exemption for the direct placement of media by their employees in newspapers, magazines, radio, television, and social media.
- The Department of Correction and Rehabilitation and State Mill have current exemptions in rule. Last session, legislation was enacted to expand that exemption from competition for the state mill. Legislation will be introduced to move the DOCR exemption into law also.

OMB has received other request for exemptions from state agencies that will be considered during rulemaking.

OMB and Higher Education procurement procedures require an approved Alternate Procurement Request for all other noncompetitive purchases over \$10,000.

This completes the 2024 report on procurement exemptions by written directive of OMB.

NEW AND VACANT FTE FUNDING POOL REQUESTS AS OF 10/31/2024

SB 2393 Section 16 Subsection 8a and 8b

Agency	Request Type	Title	Hire Date	Vacant Date	General Funds Requested	Special Funds Requested	Federal Funds Requested	Total Funds Requested
101 Office of the Governor	New	Policy Advisor	8/7/2023		214,411	-	-	214,411
101 Office of the Governor	New	Communication Manager	9/25/2023		207,336	-	-	207,336
101 Office of the Governor Total	2.00				421,747	-	-	421,747
108 Office of the Secretary of State	New	Strategic Comm Advisor	11/1/2023		-	-	159,125	159,125
108 Office of the Secretary of State	New	Licensing Notary Lead Worker	1/22/2024		135,000	-	-	135,000
108 Office of the Secretary of State Total	2.00				135,000	-	159,125	294,125
110 Office of Management & Budget	New	Account Budget Specialist	9/18/2023		187,432	-	-	187,432
110 Office of Management & Budget	New	Talent Acq Manager	10/17/2023		235,283	-	-	235,283
110 Office of Management & Budget	New	Account Budget Specialist	9/18/2023		3,430	-	-	3,430
110 Office of Management & Budget Total	3.00				426,145	-	-	426,145
112 ND Information Technology	New	Enterprise Portfolio Manager	1/1/2024		272,154	-	-	272,154
112 ND Information Technology	New	Technology Business Partner	3/18/2024		207,226	-	-	207,226
112 ND Information Technology	New	Privacy Officer	4/10/2024		175,000	-	-	175,000
112 ND Information Technology	New	IT Team Lead	6/17/2024		-	170,000	-	170,000
112 ND Information Technology	New	Broadband Program Manager	4/22/2024		-	165,000	-	165,000
112 ND Information Technology	New	Enterprise Architect Director	5/6/2024		250,713	-	-	250,713
112 ND Information Technology	New	System Administrator	5/20/2024		-	135,000	-	135,000
112 ND Information Technology	New	Sr Business App Support Spec	7/16/2024		-	137,113	-	137,113
112 ND Information Technology	New	Cloud Administrator Apprentice	6/17/2024		-	87,399	-	87,399
112 ND Information Technology	New	IT Team Lead	6/17/2024		163,950	-	-	163,950
112 ND Information Technology	New	ITS Admin	7/1/2024		-	118,421	-	118,421
112 ND Information Technology	New	Network Engineer	6/17/2024		-	142,413	-	142,413
112 ND Information Technology	Vacant	Technology Outreach Manager	7/1/2023	4/3/2021	305,300	-	-	305,300
112 ND Information Technology	Vacant	Public Safety Manager	8/14/2023	3/6/2023	-	342,080	-	342,080
112 ND Information Technology	Vacant	Sr Info Security Officer	7/1/2023	7/15/2022	192,600	-	-	192,600
112 ND Information Technology	Vacant	Financial Systems Analyst	8/7/2023	1/2/2023	-	240,580	-	240,580
112 ND Information Technology	Vacant	Cybersecurity Risk Analyst	7/1/2023	6/12/2023	-	215,400	-	215,400
112 ND Information Technology	Vacant	Student Information Sys Spec	8/7/2023	7/11/2022	-	195,040	-	195,040
112 ND Information Technology	Vacant	CyberSecurity Analyst	7/1/2023	3/13/2023	203,166	-	-	203,166
112 ND Information Technology	Vacant	Sr Info Security Officer	7/1/2023	4/1/2023	-	293,400	-	293,400
112 ND Information Technology	Vacant	UX Designer	8/1/2023	2/20/2023	181,355	-	-	181,355
112 ND Information Technology	Vacant	Hlth IT Clinical Sys Analyst	8/7/2023	5/6/2023	-	206,080	-	206,080
112 ND Information Technology	Vacant	VOIP Administrator	9/1/2023	8/8/2022	-	164,450	-	164,450
112 ND Information Technology	Vacant	Business App Support Spec	11/1/2023	11/11/2021	-	185,121	-	185,121
112 ND Information Technology	Vacant	Enterprise Desktop Admin	11/1/2023	3/23/2023	-	158,885	-	158,885
112 ND Information Technology	Vacant	Talent Acquisition Recruiter	11/1/2023	5/10/2023	-	157,216	-	157,216
112 ND Information Technology	Vacant	Technology Business Partner	11/6/2023	12/9/2022	226,139	-	-	226,139
112 ND Information Technology	Vacant	SPACES Business Analyst	11/1/2023	6/30/2023	-	233,155	-	233,155
112 ND Information Technology	Vacant	IT Team Lead	12/1/2023	7/31/2021	-	245,071	-	245,071
112 ND Information Technology	Vacant	SPACES Product Owner	12/1/2023	6/30/2023	-	222,362	-	222,362
112 ND Information Technology	Vacant	IT Team Lead	12/1/2023	5/1/2023	-	259,969	-	259,969
112 ND Information Technology	Vacant	Data Platforms Team Lead	1/22/2024	6/30/2023	-	170,400	-	170,400
112 ND Information Technology	Vacant	Infrastructure Technician	3/4/2024	3/6/2023	-	111,675	-	111,675
112 ND Information Technology	Vacant	IT Education Consultant Spec	3/11/2024	4/25/2022	137,645	-	-	137,645
112 ND Information Technology	Vacant	Application Dev III	5/6/2024	6/1/2023	-	135,000	-	135,000
112 ND Information Technology	Vacant	SPACES Business Analyst	4/8/2024	3/27/2023	-	155,000	-	155,000
112 ND Information Technology Total	36.00				2,315,247	4,646,231	-	6,961,478

Agency	Request Type	Title	Hire Date	Vacant Date	General Funds Requested	Special Funds Requested	Federal Funds Requested	Total Funds Requested
117 ND Office of the State Auditor	New	Training Education Coordinator	11/1/2023		159,415	-	-	159,415
117 ND Office of the State Auditor Total	1.00				159,415	-	-	159,415
125 ND Office of Attorney General	New	Criminal Investigator I	7/31/2023		216,811	-	-	216,811
125 ND Office of Attorney General	New	Criminal Investigator	8/15/2023		52,500	-	157,499	209,998
125 ND Office of Attorney General	New	Forensic Scientist I	9/11/2023		168,127	-	-	168,127
125 ND Office of Attorney General	New	Forensic Scientist I	9/11/2023		168,127	-	-	168,127
125 ND Office of Attorney General	New	Deputy Solicitor General	9/18/2023		260,420	-	-	260,420
125 ND Office of Attorney General	New	Criminal/Narcotics Agent I	10/2/2023		209,949	-	-	209,949
125 ND Office of Attorney General	New	Criminal/Narcotics Agent I	10/2/2023		209,949	-	-	209,949
125 ND Office of Attorney General	New	Forensic Scientist I	10/11/2023		155,948	-	-	155,948
125 ND Office of Attorney General	New	Paralegal	10/16/2023		45,367	-	136,101	181,468
125 ND Office of Attorney General	New	Programmer Analyst III	11/1/2023		216,970	-	-	216,970
125 ND Office of Attorney General	New	Criminal Investigator I	1/2/2024		186,244	-	-	186,244
125 ND Office of Attorney General	New	Criminal Investigator I	1/2/2024		186,244	-	-	186,244
125 ND Office of Attorney General	New	Assistant Attorney General	4/15/2024		152,803	-	-	152,803
125 ND Office of Attorney General	New	Criminal/Narcotics Agent I	5/1/2024		141,521	-	-	141,521
125 ND Office of Attorney General	New	Forensic Scientist I	5/6/2024		112,085	-	-	112,085
125 ND Office of Attorney General	New	Forensic Scientist I	5/13/2024		112,085	-	-	112,085
125 ND Office of Attorney General	New	Assistant Attorney General	7/8/2024		144,445	-	-	144,445
125 ND Office of Attorney General	Vacant	Legal Assistant	7/3/2023	3/3/2023	-	173,675	-	173,675
125 ND Office of Attorney General	Vacant	Assistant Attorney General	7/5/2023	10/24/2022	265,647	-	-	265,647
125 ND Office of Attorney General	Vacant	Criminal Intelligence Analyst	7/5/2023	2/4/2023	165,979	-	-	165,979
125 ND Office of Attorney General	Vacant	Assistant Attorney General	7/10/2023	3/1/2023	279,310	-	-	279,310
125 ND Office of Attorney General	Vacant	Legal Assistant I	7/10/2023	3/3/2023	29,091	144,585	-	173,676
125 ND Office of Attorney General	Vacant	Assistant Attorney General	8/9/2023	2/14/2023	249,804	-	-	249,804
125 ND Office of Attorney General	Vacant	Criminal Investigator I	10/2/2023	1/1/2023	209,949	-	-	209,949
125 ND Office of Attorney General	Vacant	Assistant Attorney General	10/11/2023	10/17/2022	236,071	-	-	236,071
125 ND Office of Attorney General	Vacant	Assistant Attorney General	10/11/2023	10/1/2022	-	238,452	-	238,452
125 ND Office of Attorney General	Vacant	Crime Lab Director	9/1/2023	1/7/2023	327,251	-	-	327,251
125 ND Office of Attorney General	Vacant	Training and Comm Specialist	12/11/2023	7/1/2021	-	150,275	-	150,275
125 ND Office of Attorney General	Vacant	Auditor I	12/11/2023	5/10/2022	-	150,275	-	150,275
125 ND Office of Attorney General	Vacant	Senior Forensic Scientist	12/11/2023	3/8/2021	218,224	-	-	218,224
125 ND Office of Attorney General	Vacant	Senior Forensic Scientist	1/8/2024	4/1/2022	250,296	-	-	250,296
125 ND Office of Attorney General	Vacant	Assistant Attorney General	1/3/2024	12/2/2022	-	245,662	-	245,662
125 ND Office of Attorney General	Vacant	Programmer Analyst III	2/12/2024	10/3/2022	244,066	-	-	244,066
125 ND Office of Attorney General	Vacant	Assistant Attorney General	6/10/2024	12/27/2022	196,200	-	-	196,200
125 ND Office of Attorney General	Vacant	Admin Assistant II	7/1/2024	2/21/2023	78,960	-	-	78,960
125 ND Office of Attorney General	Vacant	Assistant Attorney General	8/1/2024	5/2/2023	14,158	103,634	-	117,793
125 ND Office of Attorney General	Vacant	Assistant Attorney General	8/1/2024	6/1/2023	-	117,793	-	117,793
125 ND Office of Attorney General Total	37.00				5,504,600	1,324,351	293,600	7,122,551
188 Commission on Legal Counsel of Indigents	New	Defense Investigator Lead	9/18/2023		137,781	-	-	137,781
188 Commission on Legal Counsel of Indigents Total	1.00				137,781	-	-	137,781
190 Retirement and Investment Office	New	Senior Investment Accountant	7/18/2023		-	219,735	-	219,735
190 Retirement and Investment Office	New	Fiscal Investment Admin Assist	9/5/2023		-	154,886	-	154,886
190 Retirement and Investment Office	New	Portfolio Manager	8/1/2024		-	219,581	-	219,581
190 Retirement and Investment Office	New	Sr Analyst of Internal Equity	8/1/2024		-	191,175	-	191,175
190 Retirement and Investment Office	New	Portfolio Manager	9/3/2024		-	222,508	-	222,508
190 Retirement and Investment Office	New	Investment Accountant	9/23/2024		-	101,250	-	101,250

Agency	Request Type	Title	Hire Date	Vacant Date	General Funds Requested	Special Funds Requested	Federal Funds Requested	Total Funds Requested
190 Retirement and Investment Office Total								
192 Public Employees Retirement System	New	Front Desk Specialist	7/1/2023		-	1,109,135	-	1,109,135
192 Public Employees Retirement System	New	Member Services Rep	7/1/2023		-	140,411	-	140,411
192 Public Employees Retirement System	New	Retirement Processing Lead	7/1/2023		-	143,371	-	143,371
192 Public Employees Retirement System	New	Employee Benefit Programs Spec	8/14/2023		-	238,087	-	238,087
192 Public Employees Retirement System	New	DC Retirement Program Manager	12/1/2023		-	137,397	-	137,397
192 Public Employees Retirement System Total								
195 Ethics Commission	New	Executive Assistant	9/25/2023		60,798	875,374	-	875,374
195 Ethics Commission Total								
201 Dept of Public Instruction	Vacant	Web Communications Specialist	7/10/2023	9/30/2018	60,798	-	-	60,798
201 Dept of Public Instruction	Vacant	Assistant Director	7/17/2023	5/16/2023	151,200	-	16,800	168,000
201 Dept of Public Instruction	Vacant	Spec Educ Regional Coord	7/31/2023	7/15/2022	52,874	-	152,751	205,625
201 Dept of Public Instruction Total								
204 Center for Distance Education	New	Teacher II	7/3/2023		207,074	-	345,796	552,870
204 Center for Distance Education	New	Technical Support Analyst I	9/11/2023		165,000	-	-	165,000
204 Center for Distance Education	Vacant	tech support Specialist III	7/3/2023	6/3/2023	149,109	-	-	149,109
204 Center for Distance Education Total								
226 Dept of Trust Lands	New	Unclaimed Property Claims Processor	7/1/2023		397,268	-	-	397,268
226 Dept of Trust Lands	New	Mineral Title Specialist	9/5/2023		-	149,207	-	149,207
226 Dept of Trust Lands	New	Investment Operations Officer	10/1/2023		-	215,194	-	215,194
226 Dept of Trust Lands	Vacant	Mineral Title Specialist	9/1/2023	6/17/2023	-	292,987	-	292,987
226 Dept of Trust Lands Total								
250 State Library	Vacant	Library Associate II	7/10/2023	6/30/2023	65,699	-	818,546	818,546
250 State Library Total								
252 School for the Deaf	New	Paraprofessional	8/15/2023		65,699	-	12,388	78,087
252 School for the Deaf	Vacant	Director of Student Life	7/3/2023	12/19/2022	78,000	-	-	78,000
252 School for the Deaf	Vacant	LPN II	8/1/2023	6/1/2022	154,000	-	-	154,000
252 School for the Deaf Total								
270 Dept. of Career and Technical Education	New	CTE Assistant Supervisor	8/30/2023		242,843	10,402	-	253,245
270 Dept. of Career and Technical Education	New	Assistant Supervisor	6/3/2024		181,838	-	-	181,838
270 Dept. of Career and Technical Education Total								
313 Veterans Home	Vacant	Resident Living Specialist	10/18/2023	7/2/2022	288,783	-	-	288,783
313 Veterans Home	Vacant	Resident Living Specialist	10/24/2023	7/7/2022	-	118,414	-	118,414
313 Veterans Home	Vacant	Resident Living Specialist	11/29/2023	9/30/2022	63,217	63,217	-	126,434
313 Veterans Home	Vacant	Resident Living Specialist	8/1/2023	4/1/2022	-	102,651	-	102,651
313 Veterans Home	Vacant	Resident Living Specialist	8/21/2023	8/2/2022	97,094	7,238	-	121,484
313 Veterans Home	Vacant	Resident Living Specialist	11/20/2023	9/14/2022	-	51,235	-	104,332
313 Veterans Home Total								
321 Dept of Veterans Affairs	New	Veterans Benefits Specialist	7/6/2023		160,311	464,239	-	624,550
321 Dept of Veterans Affairs Total								
325 Dept of Health and Human Services	New	Tribal Health Liaison	10/9/2023		99,966	-	-	99,966
325 Dept of Health and Human Services	New	Tribal Health Liaison	7/1/2023		-	-	12,502	12,502
325 Dept of Health and Human Services	New	Tribal Health Liaison	7/1/2023		-	-	12,502	12,502
325 Dept of Health and Human Services	New	Tribal Health Liaison	7/1/2023		-	-	12,502	12,502
325 Dept of Health and Human Services	New	Autopsy Assistant	7/1/2023		65,094	-	-	65,094
325 Dept of Health and Human Services Total								
380 Job Service North Dakota	New	Employment Advisor	10/2/2023		65,094	-	50,008	115,102
380 Job Service North Dakota Total								
					189,026	-	-	189,026

Agency	Request Type	Title	Hire Date	Vacant Date	General Funds Requested	Special Funds Requested	Federal Funds Requested	Total Funds Requested
380 Job Service North Dakota	New	Employment Advisor	10/13/2023		189,026	-	-	189,026
380 Job Service North Dakota Total	2.00				378,052	-	-	378,052
401 ND Office of the Insurance Commissioner	Vacant	Company Financial Analyst	7/3/2023	4/6/2023	-	171,232	-	171,232
401 ND Office of the Insurance Commissioner	Vacant	Company Financial Analyst	7/3/2023	7/1/2021	-	171,232	-	171,232
401 ND Office of the Insurance Commissioner	Vacant	Fire Marshal Deputy	8/7/2023	2/17/2023	-	190,334	-	190,334
401 ND Office of the Insurance Commissioner Total	3.00				-	532,798	-	532,798
405 ND Industrial Commission	New	Grant Program Admin Assistant	12/4/2023		-	150,743	-	150,743
405 ND Industrial Commission Total	1.00				-	150,743	-	150,743
408 Public Service Commission	New	Grid-Rate Electrical Engineer	11/8/2023		239,582	-	-	239,582
408 Public Service Commission	New	Environmental Scientist - Range/Cro	2/12/2024		63,033	-	112,058	175,091
408 Public Service Commission	Vacant	WM Inspector - Heavy Scale	7/24/2023	1/23/2023	153,164	-	-	153,164
408 Public Service Commission	Vacant	Environmental Scientist - Generalis	9/11/2023	5/1/2023	-	-	100,815	100,815
408 Public Service Commission Total	4.00				455,779	-	212,873	668,652
413 Dept of Financial Institutions	New	Non-Depository Examiner II	8/1/2023		-	238,000	-	238,000
413 Dept of Financial Institutions	New	Licensing Examiner	9/5/2023		-	230,765	-	230,765
413 Dept of Financial Institutions	New	Financial Inst Examiner III	8/1/2023		-	226,922	-	226,922
413 Dept of Financial Institutions	New	Non-Depository Examiner II	9/1/2023		-	131,055	-	131,055
413 Dept of Financial Institutions	Vacant	Supervising Examiner	9/1/2023	6/29/2023	-	85,467	-	85,467
413 Dept of Financial Institutions Total	5.00				-	912,209	-	912,209
414 Securities Department	Vacant	Securities Examiner/Investigator II	8/19/2024	1/1/2021	-	46,313	-	46,313
414 Securities Department Total	1.00				-	46,313	-	46,313
471 Bank of North Dakota	New	FI Market Manager	5/1/2024		-	169,292	-	169,292
471 Bank of North Dakota	New	Loan Quality Ctrl Specialist	7/8/2024		-	94,191	-	94,191
471 Bank of North Dakota	New	Business Banker I - Portfolio	7/1/2024		-	148,153	-	148,153
471 Bank of North Dakota	New	Compliance Officer III	9/3/2024		-	90,723	-	90,723
471 Bank of North Dakota Total	4.00				-	502,359	-	502,359
473 ND Housing Finance Agency	New	Compliance Accountant	7/6/2023		-	203,797	-	203,797
473 ND Housing Finance Agency	New	Business / Software Analyst	10/23/2023		-	228,980	-	228,980
473 ND Housing Finance Agency	New	Business Analyst	1/16/2024		-	180,141	-	180,141
473 ND Housing Finance Agency	New	Compliance Accountant	4/1/2024		-	106,356	-	106,356
473 ND Housing Finance Agency	Vacant	Compliance Accountant	7/31/2023	5/1/2023	-	248,079	-	248,079
473 ND Housing Finance Agency	Vacant	Agency Accountant	7/31/2023	6/12/2023	-	195,064	22,022	217,086
473 ND Housing Finance Agency Total	6.00				-	1,162,417	22,022	1,184,439
474 Dept of Mineral Resources	New	Carbon Capture Underground Sto	7/1/2023		253,726	-	-	253,726
474 Dept of Mineral Resources	New	Carbon Capture Underground Sto	7/1/2023		253,726	-	-	253,726
474 Dept of Mineral Resources	New	Paleontology Lab Tech	8/30/2023		160,116	-	-	160,116
474 Dept of Mineral Resources	New	Critical Minerals Geologist	10/16/2023		192,600	-	-	192,600
474 Dept of Mineral Resources	New	Storekeeper I	11/1/2023		60,005	-	-	60,005
474 Dept of Mineral Resources	New	Subsurface Geologist	9/9/2024		119,695	-	-	119,695
474 Dept of Mineral Resources	Vacant	Public Info Spec II	8/14/2023	4/1/2023	175,086	-	-	175,086
474 Dept of Mineral Resources	Vacant	Other Not CIs Prof	9/18/2023	6/15/2023	213,660	-	-	213,660
474 Dept of Mineral Resources	Vacant	Other Compl, Insp & Investig	7/13/2023	5/9/2023	257,577	-	-	257,577
474 Dept of Mineral Resources	Vacant	Office Assistant II	7/10/2023	6/6/2023	129,816	-	-	129,816
474 Dept of Mineral Resources	Vacant	Other Compl, Insp & Investig	6/18/2024	10/1/2022	77,857	-	-	77,857
474 Dept of Mineral Resources	Vacant	Other Compl, Insp & Investig	10/2/2024	6/30/2023	61,404	-	-	61,404
474 Dept of Mineral Resources	Vacant	Other Compl, Insp & Investig	10/7/2024	6/30/2023	59,786	-	-	59,786
474 Dept of Mineral Resources Total	13.00				2,015,054	-	-	2,015,054
485 Workforce Safety & Insurance	Vacant	Loss Control Prog Specialist	7/17/2023	7/27/2021	-	177,776	-	177,776

Agency	Request Type	Title	Hire Date	Vacant Date	General Funds Requested	Special Funds Requested	Federal Funds Requested	Total Funds Requested
485 Workforce Safety & Insurance	Vacant	Admin Assistance	7/17/2023	6/30/2023	-	153,560	-	153,560
485 Workforce Safety & Insurance	Vacant	Medical Bill Auditor	7/10/2023	5/31/2023	-	226,060	-	226,060
485 Workforce Safety & Insurance	Vacant	Claims Adjuster I	8/28/2023	5/31/2023	-	152,277	-	152,277
485 Workforce Safety & Insurance	Vacant	Customer Service Rep	8/15/2023	6/30/2023	-	136,668	-	136,668
485 Workforce Safety & Insurance	Vacant	Office Services Admin	9/25/2023	10/29/2021	-	123,426	-	123,426
485 Workforce Safety & Insurance	Vacant	Paralegal	12/4/2023	12/31/2021	-	54,291	-	54,291
485 Workforce Safety & Insurance	Vacant	Underwriter	1/1/2024	4/18/2022	-	123,426	-	123,426
485 Workforce Safety & Insurance	Vacant	Office Services Director	4/1/2024	7/30/2021	-	148,825	-	148,825
485 Workforce Safety & Insurance	Vacant	Document Processing Specialist	4/15/2024	12/31/2021	-	82,715	-	82,715
485 Workforce Safety & Insurance	Vacant	Claims Unit Supervisor	3/11/2024	6/20/2022	-	145,818	-	145,818
485 Workforce Safety & Insurance	Vacant	Claims Adjuster	5/6/2024	10/8/2024	-	94,975	-	94,975
485 Workforce Safety & Insurance	Vacant	Nurse Case Manager	6/10/2024	1/15/2021	-	133,090	-	133,090
485 Workforce Safety & Insurance	Vacant	Utilization Review Nurse	6/10/2024	2/18/2020	-	133,448	-	133,448
485 Workforce Safety & Insurance	Vacant	Learning & Development Coordinator	7/2/2024	12/31/2020	-	106,251	-	106,251
485 Workforce Safety & Insurance	Vacant	Multimedia Specialist	8/12/2024	4/30/2021	-	75,193	-	75,193
485 Workforce Safety & Insurance	Vacant	Safety Consultant Supervisor	8/13/2024	4/30/2021	-	125,377	-	125,377
485 Workforce Safety & Insurance	Vacant	Lead Medical Bill Auditor	8/19/2024	12/31/2021	-	79,288	-	79,288
485 Workforce Safety & Insurance	Vacant	Nurse Case Manager	9/16/2024	6/3/2022	-	76,808	-	76,808
485 Workforce Safety & Insurance Total					-	2,349,272	-	2,349,272
530 Dept of Corrections and Rehabilitation	New	Corrections Agent II	7/1/2023		157,411	-	-	157,411
530 Dept of Corrections and Rehabilitation	New	Human Resource Coordinator	7/17/2023		175,183	-	-	175,183
530 Dept of Corrections and Rehabilitation	New	Correctional Officer II	7/17/2023		159,773	-	-	159,773
530 Dept of Corrections and Rehabilitation	New	Correctional Officer II	7/1/2023		165,000	-	-	165,000
530 Dept of Corrections and Rehabilitation	New	Juv Corr Youth Family Agent	8/1/2023		207,211	-	-	207,211
530 Dept of Corrections and Rehabilitation	New	Treatment Coordinator HRCC	7/1/2023		203,091	-	-	203,091
530 Dept of Corrections and Rehabilitation	New	Parole Prob Officer III	7/1/2023		131,639	-	-	131,639
530 Dept of Corrections and Rehabilitation	New	PTS Lead Officer	8/1/2023		136,775	-	-	136,775
530 Dept of Corrections and Rehabilitation	New	Parole Prob Officer II	7/17/2023		111,970	-	-	111,970
530 Dept of Corrections and Rehabilitation	New	Parole Prob Officer II	7/17/2023		111,970	-	-	111,970
530 Dept of Corrections and Rehabilitation	New	Parole Prob Officer II	8/3/2023		111,970	-	-	111,970
530 Dept of Corrections and Rehabilitation	New	Parole Prob Officer III	7/1/2023		186,356	-	-	186,356
530 Dept of Corrections and Rehabilitation	New	Parole Prob Officer III	7/1/2023		186,356	-	-	186,356
530 Dept of Corrections and Rehabilitation	New	Comm Corrections Case Mngr PTS	8/3/2023		155,920	-	-	155,920
530 Dept of Corrections and Rehabilitation	New	Parole Prob Officer II PTS	7/1/2023		155,920	-	-	155,920
530 Dept of Corrections and Rehabilitation	New	Parole Prob Officer II PTS	8/3/2023		155,920	-	-	155,920
530 Dept of Corrections and Rehabilitation	New	Residential Treatment Agent I	7/17/2023		155,920	-	-	155,920
530 Dept of Corrections and Rehabilitation	New	Residential Treatment Agent I	8/3/2023		155,920	-	-	155,920
530 Dept of Corrections and Rehabilitation	New	Correctional Case Manager	7/1/2023		136,398	-	-	136,398
530 Dept of Corrections and Rehabilitation	New	Correctional Case Manager	7/1/2023		136,398	-	-	136,398
530 Dept of Corrections and Rehabilitation	New	Correctional Case Manager	7/1/2023		136,398	-	-	136,398
530 Dept of Corrections and Rehabilitation	New	Correctional Case Manager	7/1/2023		136,398	-	-	136,398
530 Dept of Corrections and Rehabilitation	New	Correctional Case Manager	7/1/2023		136,398	-	-	136,398
530 Dept of Corrections and Rehabilitation	Vacant	Sergeant	7/2/2023	2/17/2023	175,729	-	-	175,729
530 Dept of Corrections and Rehabilitation	Vacant	Sergeant	7/2/2023	5/1/2023	175,730	-	-	175,730
530 Dept of Corrections and Rehabilitation	Vacant	Correctional Officer II	7/2/2023	6/1/2023	164,880	-	-	164,880
530 Dept of Corrections and Rehabilitation	Vacant	Dental Assistant	7/5/2023	6/2/2023	203,651	-	-	203,651
530 Dept of Corrections and Rehabilitation	Vacant	RN Case Manager	7/5/2023	9/27/2022	253,352	-	-	253,352

Agency	Request Type	Title	Hire Date	Vacant Date	General Funds Requested	Special Funds Requested	Federal Funds Requested	Total Funds Requested
530 Dept of Corrections and Rehabilitation	Vacant	Correctional Officer I	7/17/2023	6/1/2022	154,686	-	-	154,686
530 Dept of Corrections and Rehabilitation	Vacant	Account Budget Spec I	7/17/2023	6/1/2023	-	177,655	-	177,655
530 Dept of Corrections and Rehabilitation	Vacant	Juvenile Inst Res Spec I	7/17/2023	2/1/2022	166,180	-	-	166,180
530 Dept of Corrections and Rehabilitation	Vacant	Correctional Officer II	7/17/2023	10/1/2022	160,172	-	-	160,172
530 Dept of Corrections and Rehabilitation	Vacant	Correctional Officer II	7/17/2023	2/1/2023	160,172	-	-	160,172
530 Dept of Corrections and Rehabilitation	Vacant	Sergeant	7/17/2023	10/1/2022	179,584	-	-	179,584
530 Dept of Corrections and Rehabilitation	Vacant	Juvenile Inst Res Spec I	8/1/2023	6/1/2023	160,217	-	-	160,217
530 Dept of Corrections and Rehabilitation	Vacant	Protective Svcs II	8/3/2023	4/22/2023	160,217	-	-	160,217
530 Dept of Corrections and Rehabilitation	Vacant	Security Officer I	8/3/2023	6/10/2023	155,520	-	-	155,520
530 Dept of Corrections and Rehabilitation	Vacant	Grants Contracts Officer II	8/3/2023	8/1/2022	35,537	220,667	-	256,204
530 Dept of Corrections and Rehabilitation	Vacant	Correctional Officer II	8/3/2023	10/1/2022	161,402	-	-	161,402
530 Dept of Corrections and Rehabilitation	Vacant	Correctional Officer I	8/3/2023	6/17/2023	161,402	-	-	161,402
530 Dept of Corrections and Rehabilitation	Vacant	Residential Treatment Agent I	8/3/2023	4/19/2023	193,313	-	-	193,313
530 Dept of Corrections and Rehabilitation	Vacant	Comm Corrections Case Mngr PTS	8/3/2023	7/1/2020	193,313	-	-	193,313
530 Dept of Corrections and Rehabilitation	Vacant	Parole Prob Officer II	8/3/2023	4/25/2023	217,188	-	-	217,188
530 Dept of Corrections and Rehabilitation	Vacant	Food Service Director I	8/3/2023	10/1/2021	190,256	-	-	190,256
530 Dept of Corrections and Rehabilitation	Vacant	Human Relations Counselor	8/3/2023	5/27/2023	197,972	-	-	197,972
530 Dept of Corrections and Rehabilitation	Vacant	Correctional Officer I	8/3/2023	4/25/2023	155,520	-	-	155,520
530 Dept of Corrections and Rehabilitation	Vacant	Correctional Officer II	8/3/2023	10/1/2022	154,414	-	-	154,414
530 Dept of Corrections and Rehabilitation	Vacant	Parole Prob Officer II	8/3/2023	6/1/2023	192,148	-	-	192,148
530 Dept of Corrections and Rehabilitation	Vacant	Human Relations Counselor	8/3/2023	6/9/2023	197,972	-	-	197,972
530 Dept of Corrections and Rehabilitation	Vacant	Security Officer I	8/3/2023	4/1/2022	160,217	-	-	160,217
530 Dept of Corrections and Rehabilitation	Vacant	Correctional Officer I	8/3/2023	5/5/2023	155,520	-	-	155,520
530 Dept of Corrections and Rehabilitation	Vacant	Correctional Officer I	8/3/2023	5/8/2023	155,520	-	-	155,520
530 Dept of Corrections and Rehabilitation	Vacant	Correctional Officer I	8/3/2023	3/1/2023	155,520	-	-	155,520
530 Dept of Corrections and Rehabilitation	Vacant	Correctional Officer I	7/1/2023	12/1/2022	150,142	-	-	150,142
530 Dept of Corrections and Rehabilitation	Vacant	Residential Treatment Agent I	8/14/2023	3/10/2023	154,525	-	-	154,525
530 Dept of Corrections and Rehabilitation	Vacant	Residential Treatment Agent I	8/14/2023	5/24/2023	134,105	-	-	134,105
530 Dept of Corrections and Rehabilitation	Vacant	Human Relations Counselor	8/3/2023	5/30/2023	182,569	-	-	182,569
530 Dept of Corrections and Rehabilitation	Vacant	Registered Nurse I	8/1/2023	5/1/2023	193,434	-	-	193,434
530 Dept of Corrections and Rehabilitation	Vacant	Correctional Case Manager	8/1/2023	1/1/2020	203,760	-	-	203,760
530 Dept of Corrections and Rehabilitation	Vacant	Correctional Officer II	8/1/2023	3/15/2022	93,488	-	-	93,488
530 Dept of Corrections and Rehabilitation	Vacant	Correctional Officer II	8/1/2023	3/15/2022	56,997	-	-	56,997
530 Dept of Corrections and Rehabilitation	Vacant	Licensed Practical Nurse I	9/7/2023	3/22/2023	167,087	-	-	167,087
530 Dept of Corrections and Rehabilitation Total					9,926,104	398,322	-	10,324,426
540 Office of Adjutant General	New	Watch Center Manager	8/21/2023		202,340	-	-	202,340
540 Office of Adjutant General	New	Watch Center Informatics Coord	10/2/2023		174,048	-	-	174,048
540 Office of Adjutant General	New	Watch Center Officer	10/16/2023		157,745	-	-	157,745
540 Office of Adjutant General	New	Watch Center Officer	10/16/2023		157,745	-	-	157,745
540 Office of Adjutant General	New	Deputy Dir Ops and Trng Mngr	8/1/2023		130,309	86,873	-	217,182
540 Office of Adjutant General Total					822,187	86,873	-	909,060
601 Dept of Commerce	New	Talent Attraction Specialist	7/6/2023		202,940	-	-	202,940
601 Dept of Commerce	New	Grant Administrator	4/1/2024		140,000	-	-	140,000
601 Dept of Commerce	Vacant	Community Dev Coordinator	11/20/2023	2/27/2023	155,348	-	-	155,348
601 Dept of Commerce Total					498,288	-	-	498,288
602 Dept of Agriculture	New	Professional Svcs II	9/1/2023		210,407	-	-	210,407
602 Dept of Agriculture Total					210,407	-	-	210,407
630 NDSU Extension Service	Vacant	Ext Agent Slope Co	8/21/2023	4/1/2023	104,652	51,300	-	155,952

Agency	Request Type	Title	Hire Date	Vacant Date	General Funds Requested	Special Funds Requested	Federal Funds Requested	Total Funds Requested
630 NDSU Extension Service	Vacant	Ext Agent Eddy Co	7/17/2023	3/1/2023	124,696	59,950	-	184,646
630 NDSU Extension Service	Vacant	Ext Agent Ward Co	8/30/2023	6/3/2023	104,064	51,517	-	155,581
630 NDSU Extension Service	Vacant	Administrative Assistant	8/22/2023	10/15/2022	140,220	-	-	140,220
630 NDSU Extension Service	Vacant	Full Stack Dev/Sr Software Engineer	11/1/2023	3/25/2023	254,569	-	-	254,569
630 NDSU Extension Service	Vacant	Office Support Admin	9/11/2023	5/16/2023	72,963	-	-	72,963
630 NDSU Extension Service	Vacant	Sr Accounting Specialist	8/16/2023	6/5/2023	49,464	-	-	49,464
630 NDSU Extension Service	Vacant	Center Director	12/16/2023	11/1/2022	82,484	-	-	82,484
630 NDSU Extension Service	Vacant	Ext Agent ANR Adams Co	1/2/2024	5/16/2023	83,434	40,502	-	123,936
630 NDSU Extension Service	Vacant	EFNEP/FNP Program Coordinator	1/22/2024	6/3/2023	27,336	109,345	-	136,681
630 NDSU Extension Service	Vacant	Ext Agent Rolette Co	1/8/2024	6/1/2023	87,780	43,890	-	131,670
630 NDSU Extension Service	Vacant	Computer Programmer	8/1/2023	3/2/2023	170,230	-	-	170,230
630 NDSU Extension Service	Vacant	Ext Agent FCW McHenry Co	1/22/2024	6/3/2023	84,746	41,953	-	126,699
630 NDSU Extension Service	Vacant	Asst Prof of Soil Health	4/16/2024	6/1/2023	90,247	-	-	90,247
630 NDSU Extension Service	Vacant	Cropping Systems Specialist	5/1/2024	4/22/2023	69,058	-	-	69,058
630 NDSU Extension Service Total	15.00				1,545,943	398,457	-	1,944,400
640 NDSU Main Research Center	New	Computer Programmer - NDAWN	3/25/2024		135,625	-	-	135,625
640 NDSU Main Research Center	Vacant	Office Support Admin	9/11/2023	5/16/2023	72,963	-	-	72,963
640 NDSU Main Research Center	Vacant	Sr Accounting Specialist	8/16/2023	6/5/2023	84,796	-	-	84,796
640 NDSU Main Research Center	Vacant	Business Manager	12/16/2023	4/16/2023	194,513	-	-	194,513
640 NDSU Main Research Center	Vacant	Ag Facilities Manager	7/10/2023	6/3/2023	268,576	-	-	268,576
640 NDSU Main Research Center	Vacant	Research Specialist	8/16/2023	4/4/2023	112,458	37,486	-	149,944
640 NDSU Main Research Center	Vacant	Research Specialist	10/1/2023	7/16/2021	115,549	38,516	-	154,065
640 NDSU Main Research Center	Vacant	Administrative Secretary	7/31/2023	5/1/2023	111,671	-	-	111,671
640 NDSU Main Research Center	Vacant	Asst Prof Soil Health	9/1/2023	6/1/2022	201,076	-	-	201,076
640 NDSU Main Research Center	Vacant	Veterinary Anatomic Pathologist	8/8/2023	3/7/2023	402,073	-	-	402,073
640 NDSU Main Research Center	Vacant	Assistant Professor	8/1/2023	5/22/2021	231,389	-	-	231,389
640 NDSU Main Research Center	Vacant	Account Technician	10/9/2023	12/17/2022	79,745	-	-	79,745
640 NDSU Main Research Center	Vacant	Greenhouse Custodian	11/6/2023	4/28/2023	101,426	-	-	101,426
640 NDSU Main Research Center	Vacant	Motor Vehicle and Ag Mechanic	8/21/2023	5/16/2023	153,583	-	-	153,583
640 NDSU Main Research Center Total	14.00				2,265,443	76,002	-	2,341,445
641 Dickinson Research Center	New	Research Agronomist	2/1/2024		155,135	-	-	155,135
641 Dickinson Research Center Total	1.00				155,135	-	-	155,135
642 Central Grasslands Research Center	Vacant	Farm Technician	4/15/2024	12/5/2022	55,672	-	-	55,672
642 Central Grasslands Research Center Total	1.00				55,672	-	-	55,672
643 Hettinger Research Center	Vacant	Wildlife & Range Research Tech	5/13/2024	10/8/2022	81,612	-	-	81,612
643 Hettinger Research Center Total	1.00				81,612	-	-	81,612
644 Langdon Research Center	New	Research Specialist - Clubroot Fung	8/21/2023		157,183	-	-	157,183
644 Langdon Research Center Total	1.00				157,183	-	-	157,183
645 North Central Research Center	Vacant	Research Agronomist	9/1/2023	4/2/2023	60,455	-	-	60,455
645 North Central Research Center Total	1.00				60,455	-	-	60,455
646 Williston Research Center	Vacant	Center Director	12/18/2023	11/1/2022	110,850	-	-	110,850
646 Williston Research Center Total	1.00				110,850	-	-	110,850
647 Carrington Research Center	Vacant	Assoc R/E Ctr Specialist	9/1/2023	5/17/2022	112,301	-	-	112,301
647 Carrington Research Center Total	1.00				112,301	-	-	112,301
701 State Historical Society	New	New Media Specialist	8/14/2023		172,420	-	-	172,420
701 State Historical Society	New	Public Info Spec II	9/18/2023		108,574	-	-	108,574
701 State Historical Society	New	Admin Staff Officer I	7/1/2023		44,850	-	-	44,850
701 State Historical Society	New	Storekeeper I	7/1/2023		-	159,470	-	159,470

Agency	Request Type	Title	Hire Date	Vacant Date	General Funds Requested	Special Funds Requested	Federal Funds Requested	Total Funds Requested
701 State Historical Society	New	Assistant Store Manager	7/1/2023		-	178,032	-	178,032
701 State Historical Society	New	Admin Staff Officer II	7/1/2023		-	232,375	-	232,375
701 State Historical Society	Vacant	Public Info Spec II	9/18/2023	5/31/2023	87,435	-	-	87,435
701 State Historical Society	Vacant	Custodian	8/29/2023	5/16/2023	114,680	-	-	114,680
701 State Historical Society Total	8.00				527,959	569,877	-	1,097,836
720 Game and Fish Dept	New	NW SW Fisheries Dist Super	8/14/2023		-	54,033	162,098	216,131
720 Game and Fish Dept	New	Game Warden Investigator	7/1/2023		-	249,821	27,758	277,579
720 Game and Fish Dept	New	PLI Habitat Manager	7/1/2023		-	130,381	130,380	260,761
720 Game and Fish Dept	New	PLI Biologist I	8/1/2023		-	43,647	130,941	174,588
720 Game and Fish Dept	New	ANS Biologist I	10/16/2023		-	78,616	78,616	157,232
720 Game and Fish Dept	New	PLI Biologist I	7/1/2024		-	22,994	68,984	91,978
720 Game and Fish Dept	Vacant	Conservation Biologist II	10/1/2023	6/1/2023	-	57,567	172,700	230,267
720 Game and Fish Dept	Vacant	Wildlife Biological Technician II	9/18/2023	6/30/2023	-	36,163	108,489	144,652
720 Game and Fish Dept	Vacant	PLI Field Supervisor	8/7/2023	6/30/2023	-	49,614	74,422	124,036
720 Game and Fish Dept	Vacant	PLI Field Supervisor	8/7/2023	6/30/2023	-	20,539	61,615	82,154
720 Game and Fish Dept Total	10.00				-	743,375	1,016,003	1,759,378
750 Dept of Parks and Recreation	New	Public Information Specialist	7/3/2023		21,988	-	-	21,988
750 Dept of Parks and Recreation	New	Site Supervisor	7/3/2023		-	21,988	-	21,988
750 Dept of Parks and Recreation	New	Administrative Assistant II	7/3/2023		21,988	-	-	21,988
750 Dept of Parks and Recreation	New	Admin Assistant II	7/3/2023		21,366	-	-	21,366
750 Dept of Parks and Recreation	New	State Park Interpreter	7/3/2023		23,598	-	-	23,598
750 Dept of Parks and Recreation Total	5.00				88,940	21,988	-	110,928
770 Dept of Water Resources	New	Natural Resources Svcs IV	7/3/2023		-	197,626	-	197,626
770 Dept of Water Resources	New	Hydrologist II	7/1/2023		-	252,886	-	252,886
770 Dept of Water Resources	New	Water Resource Engineer	7/1/2023		-	252,886	-	252,886
770 Dept of Water Resources Total	3.00				-	703,398	-	703,398
801 Dept of Transportation	New	Driver License Examiner I	8/16/2023		-	152,024	-	152,024
801 Dept of Transportation	New	Driver License Examiner I	8/16/2023		-	152,024	-	152,024
801 Dept of Transportation	New	IFTA IRP Auditor	7/1/2023		-	207,498	-	207,498
801 Dept of Transportation	New	IFTA IRP Auditor	7/1/2023		-	207,498	-	207,498
801 Dept of Transportation	New	Transportation Technician II	7/17/2023		-	135,711	-	135,711
801 Dept of Transportation	New	Account Budget Spec II	8/1/2023		-	238,000	-	238,000
801 Dept of Transportation	New	Transportation Technician II	8/1/2023		-	135,711	-	135,711
801 Dept of Transportation	New	Transportation Technician II	8/1/2023		-	135,711	-	135,711
801 Dept of Transportation	New	Transportation Technician I	8/1/2023		-	135,711	-	135,711
801 Dept of Transportation	New	IFTA IRP Auditor	8/16/2023		-	207,498	-	207,498
801 Dept of Transportation	New	Transportation Technician II	8/16/2023		-	135,711	-	135,711
801 Dept of Transportation	New	Purchasing Agent I	9/1/2023		-	209,000	-	209,000
801 Dept of Transportation	New	Transportation Engineer III	9/18/2023		-	207,498	-	207,498
801 Dept of Transportation	New	IFTA IRP Auditor	9/18/2023		-	207,498	-	207,498
801 Dept of Transportation	New	Transportation Engineer II	10/2/2023		-	207,498	-	207,498
801 Dept of Transportation	New	Transportation Technician II	10/16/2023		-	135,714	-	135,714
801 Dept of Transportation	New	Assistant CFO	1/16/2024		-	268,000	-	268,000
801 Dept of Transportation	New	Transportation Technician II	2/16/2024		-	135,711	-	135,711
801 Dept of Transportation	New	Transportation Technician II	3/1/2024		-	135,711	-	135,711
801 Dept of Transportation	Vacant	Transportation Technician II	7/5/2023	3/31/2023	-	7,400,000	-	7,400,000
801 Dept of Transportation Total	20.00				-	10,749,725	-	10,749,725

Agency	Request Type	Title	Hire Date	Vacant Date	General Funds Requested	Special Funds Requested	Federal Funds Requested	Total Funds Requested
Grand Total	334.00				30,155,135	28,652,406	2,111,815	60,919,356

Legislative Mandated FTE Funding Pool:								
New FTE Funding Pool					General Fund	Special Funds	Federal Funds	Total Funds
					16,688,360	19,530,972	2,976,503	39,195,835
Vacant FTE Funding Pool					23,389,135	27,956,392	7,622,380	58,967,907
Total New & Vacant FTE Funding Pool Beginning Balance					40,077,495	47,487,364	10,598,883	98,163,742
FTE Funding Pool Distributed as of 10/31/2024					30,155,135	28,652,406	2,111,815	60,919,356
Total FTE Funding Pool Remaining as of 10/31/2024					9,922,360	18,834,958	8,487,068	37,244,387
Percent of FTE Funding Pool Remaining as of 10/31/2024					25%	40%	80%	38%

Summary of Vacancy Savings as Reported by Executive Agencies
July 2023 - Oct. 2024
SB 2393 Section 16 Subsection 8c

	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Cumulative Total
Est. Vacancy Savings	6,415,137	6,416,548	6,514,743	6,310,578	6,484,983	6,300,230	6,051,186	6,149,996	6,098,349	6,117,771	5,984,760	5,972,554	5,822,665	5,309,130	5,376,276	4,934,249	96,315,926
Use of vacant position savings:																	
Accrued Leave Payouts	260,380	348,348	282,885	187,206	306,877	444,483	400,408	227,074	318,548	374,766	479,827	507,757	456,394	464,388	386,437	239,398	5,685,177
Extra Salary Increases	38,782	34,066	54,110	26,361	70,201	47,923	58,722	93,404	116,199	82,179	96,666	109,135	190,580	93,523	114,288	108,907	1,335,044
Bonuses	195,794	190,626	236,457	231,426	103,576	155,604	175,284	170,106	119,528	76,228	174,144	411,195	982,903	171,321	182,241	126,733	3,703,165
Incentive/Location Pay	377,355	346,930	365,785	346,703	381,681	399,348	375,788	354,293	383,181	344,209	377,994	372,920	316,921	397,621	348,981	325,372	5,815,081
Reclassifications	147,595	5,958	13,820	15,973	153,771	27,132	92,801	58,025	30,312	31,818	35,033	32,275	33,098	33,703	35,695	31,508	778,517
Extra Temporary Salary Funding	315,729	631,462	352,043	286,608	266,714	230,525	197,644	258,060	228,947	271,234	269,800	808,612	202,084	489,287	232,840	211,621	5,253,209
Extra Overtime Funding	812,831	693,626	869,924	614,869	878,883	922,290	890,369	758,793	900,567	475,662	884,322	636,228	655,936	783,088	736,878	711,057	12,225,322
Other	396,107	952,172	1,080,503	911,706	954,884	827,738	1,053,142	976,751	867,226	1,087,292	812,469	1,397,659	204,806	1,019,171	851,487	1,174,589	14,567,702
Total	3,870,565	3,213,360	3,259,216	3,689,726	3,368,396	3,245,187	2,807,028	3,253,491	3,133,841	3,374,384	2,854,506	1,696,772	2,779,943	1,857,028	2,487,429	2,005,065	46,952,710
Vacant Positions:	975	931	896	855	784	787	766	780	761	763	780	758	759	726	728	725	

How much cumulative time has been spent to create the vacancy tracking for your agency? **14 Hours***

How much cumulative time, since the beginning of the biennium, has been spent completing the report by agency staff? **23 Hours***

**Average of 52 reporting agencies.*

State Local Fiscal Recovery Fund (SLFRF) Transfer

(Senate Bill 2393 Section 4)

Total Appropriated

BU	Agency	Less Turnback	SLFRF Obligated	SLFRF Unobligated
10800	Secretary of State	\$ 6,000,000.00	\$ 6,000,000.00	\$ -
11000	Office of Management and Budget	\$ 8,500,000.00	\$ 8,485,004.60	\$ 14,995.40
11200	Information Technology	\$ 83,900,467.00	\$ 83,900,467.00	\$ -
12000	Treasurers Office	\$ 92,347,319.36	\$ 92,347,319.36	\$ -
12500	Attorney General	\$ 1,055,909.00	\$ 1,055,909.00	\$ -
14000	Admin Hearings	\$ 20,000.00	\$ 20,000.00	\$ -
18000	Judiciary	\$ 2,090,749.00	\$ 2,018,524.00	\$ 72,225.00
20100	Dept of Public Instruction	\$ 6,000,000.00	\$ 6,000,000.00	\$ -
21500	NDUS	\$ 475,000.00	\$ 475,000.00	\$ -
22700	BSC	\$ 38,000,000.00	\$ 38,000,000.00	\$ -
23000	UND	\$ 67,104,121.00	\$ 67,020,940.51	\$ 83,180.49
23500	NDSU	\$ 1,600,000.00	\$ 1,600,000.00	\$ -
23900	DSU	\$ 4,000,000.00	\$ 4,000,000.00	\$ -
24100	MSU	\$ 25,000,000.00	\$ 25,000,000.00	\$ -
27000	Career and Tech Institute	\$ 20,975,000.00	\$ 20,973,919.68	\$ 1,080.32
31300	Veterans Home	\$ 583,930.00	\$ 560,460.00	\$ 23,470.00
32100	Vets Affairs	\$ 1,247,836.00	\$ 1,247,836.00	\$ -
32500	Dept of Human Services	\$ 123,476,209.54	\$ 119,266,720.00	\$ 4,209,489.54
38000	Job Service	\$ 45,000,000.00	\$ 36,769,082.97	\$ 8,230,917.03
40500	Industrial Commission	\$ 20,000,162.16	\$ 7,927,290.52	\$ 12,072,871.64
41200	Aeronautics	\$ 5,000,000.00	\$ 5,000,000.00	\$ -
47100	BND	\$ 21,000,000.00	\$ 21,000,000.00	\$ -
47400	Mineral Resources	\$ 3,199,837.84	\$ 746,222.06	\$ 2,453,615.78
48500	Workforce Safety	\$ 291,000.00	\$ 291,000.00	\$ -
50400	Highway Patrol	\$ 5,731,223.55	\$ 5,421,483.55	\$ 309,740.00
53000	Dept of Corrections	\$ 15,299,633.62	\$ 15,299,633.62	\$ 0.00
54000	Adjutant General	\$ 23,050,000.00	\$ 23,045,757.30	\$ 4,242.70
60100	Commerce	\$ 35,000,000.00	\$ 34,518,610.56	\$ 481,389.44
60200	Ag Dept	\$ 2,275,000.00	\$ 2,274,710.00	\$ 290.00
64000	Main Research Station	\$ 9,067,000.00	\$ 9,067,000.00	\$ -
70100	Historical	\$ 5,140,449.74	\$ 5,140,449.74	\$ -
72000	Game and Fish	\$ 212,573.00	\$ 212,573.00	\$ -
75000	Parks & Rec	\$ 26,792,050.00	\$ 26,792,050.00	\$ -
77000	Water Resources	\$ 69,737,808.25	\$ 69,737,808.25	\$ -
80100	Dept of Transportation	\$ 225,026,618.06	\$ 225,026,618.06	\$ -
TOTALS		\$ 994,199,897.12	\$ 966,242,389.78	\$ 27,957,507.34
UNALLOCATED				\$ 16,955,929.00
TRANSFER TO DOCR				\$ 44,913,436.34

ARPA - State Local Fiscal Relief Funds

Totals as of 11/26/2024

BU	Agency	*Total Appropriated Less Turnback	**Total Expenditures	Balance
80100	Dept of Transportation	225,026,618.06	188,452,446.49	36,574,171.57
32500	Dept of Human Services	117,070,038.69	30,082,551.58	86,987,487.11
12000	Treasurers Office	92,347,319.36	92,347,319.36	0.00
11200	Information Technology	83,900,467.00	49,720,576.59	34,179,890.41
77000	Water Resources	69,737,808.25	64,325,413.30	5,412,394.95
23000	UND	67,020,940.51	41,757,286.94	25,263,653.57
53000	Dept of Corrections	60,213,069.96	11,469,374.01	48,743,695.95
22700	BSC	38,000,000.00	29,646,013.94	8,353,986.06
38000	Job Service	36,769,082.97	3,133,759.51	33,635,323.46
60100	Commerce	34,518,610.56	31,758,848.24	2,759,762.32
75000	Parks & Rec	26,792,050.00	13,881,313.33	12,910,736.67
24100	MSU	25,000,000.00	24,603,247.09	396,752.91
54000	Adjutant General	23,045,757.30	5,774,945.37	17,270,811.93
47100	BND	21,000,000.00	21,000,000.00	0.00
27000	Career and Tech Institute	20,973,919.68	20,973,919.68	0.00
64000	Main Research Station	9,067,000.00	6,414,785.15	2,652,214.85
11000	Office of Management and Budget	8,485,004.60	8,253,522.41	231,482.19
40500	Industrial Commission	7,927,290.52	5,022,102.17	2,905,188.35
10800	Secretary of State	6,000,000.00	254,468.05	5,745,531.95
20100	Dept of Public Instruction	6,000,000.00	6,000,000.00	0.00
50400	Highway Patrol	5,421,483.55	4,402,734.82	1,018,748.73
70100	Historical	5,140,449.74	3,940,070.88	1,200,378.86
41200	Aeronautics	5,000,000.00	5,000,000.00	0.00
23900	DSU	4,000,000.00	4,000,000.00	0.00
60200	Ag Dept	2,274,710.00	2,001,143.32	273,566.68
30100	Dept of Health	2,196,681.31	2,196,681.31	0.00
18000	Judiciary	2,018,524.00	2,018,523.75	0.25
23500	NDSU	1,600,000.00	1,600,000.00	0.00
32100	Vets Affairs	1,247,836.00	145,287.64	1,102,548.36
12500	Attorney General	1,055,909.00	55,909.25	999,999.75
47400	Mineral Resources	746,222.06	188,234.60	557,987.46
31300	Veterans Home	560,460.00	269,054.50	291,405.50
21500	NDUS	475,000.00	475,000.00	0.00
48500	Workforce Safety	291,000.00	291,000.00	0.00
72000	Game and Fish	212,573.00	212,573.00	0.00
14000	Admin Hearings	20,000.00	2,800.00	17,200.00
		1,011,155,826.12	681,670,906.28	329,484,919.84

\$ 1,007,502,515 Original Award from US Treasury

\$ 3,653,311 Interest Earned

\$ 1,011,155,826 Total Available

\$ 1,011,155,826 Appropriated

\$ 0 Amount Unappropriated

*Amounts reflect transfer of unobligated funds to the Department of Corrections and Rehabilitation per SB2393 Section 4.

**Amounts reflect only what agencies have requested for reimbursement.

Highlighted area represents 95% of appropriated amount.

STATEMENT OF GENERAL FUND REVENUES AND FORECASTS

Compared to the Legislative Forecast

2023-25 Biennium

October 2024

		Fiscal Month			Biennium To Date			
Revenues and Transfers	Original 2023			Original 2023				
	Leg. Forecast	Actual	Variance	Percent	Leg. Forecast	Actual	Variance	Percent
Sales Tax	95,586,148	120,586,763	25,000,615	26.2%	1,481,302,153	1,664,158,205	182,856,052	12.3%
Motor Vehicle Excise Tax	7,632,964	6,835,869	(797,095)	-10.4%	115,564,801	116,660,361	1,095,560	0.9%
Individual Income Tax	70,886,183	52,490,754	(18,395,429)	-26.0%	558,501,120	477,565,234	(80,935,886)	-14.5%
Corporate Income Tax	6,565,455	9,183,205	2,617,750	39.9%	234,567,851	333,881,445	99,313,594	42.3%
Insurance Premium Tax	411,634	-	(411,634)	-100.0%	74,458,540	60,799,494	(13,659,046)	-18.3%
Oil & Gas Production Tax	-	-	-	0.0%	290,957,514	290,957,514	-	0.0%
Oil Extraction Tax	-	-	-	0.0%	169,042,486	169,042,486	-	0.0%
Gaming Tax	30,156	30,126	(30)	-0.1%	375,523	353,878	(21,645)	-5.8%
Lottery	-	-	-	0.0%	6,100,000	8,600,000	2,500,000	41.0%
Cigarette & Tobacco Tax	1,840,306	1,625,218	(215,088)	-11.7%	29,566,026	27,554,488	(2,011,538)	-6.8%
Wholesale Liquor Tax	800,651	852,040	51,389	6.4%	13,461,257	14,740,119	1,278,862	9.5%
Mineral Leasing Fees	3,487,169	5,159,332	1,672,163	48.0%	40,581,187	57,871,251	17,290,064	42.6%
Departmental Collections	1,510,069	5,771,143	4,261,074	282.2%	43,950,850	55,723,826	11,772,976	26.8%
Interest Income	48,578	9,744,662	9,696,084	19959.8%	15,178,897	180,801,407	165,622,510	1091.1%
State Mill & Elevator-Transfer	-	-	-	0.0%	7,350,000	9,877,705	2,527,705	34.4%
Bank of North Dakota - Transfer	-	-	-	0.0%	-	-	-	0.0%
SIIF - Transfer	-	-	-	0.0%	50,000,000	50,000,000	-	0.0%
Legacy Earnings Fund - Transfer	-	-	-	0.0%	254,474,088	254,474,088	-	0.0%
Gas Tax Administration	230,553	230,553	-	0.0%	1,383,318	1,383,318	-	0.0%
Miscellaneous	-	163,374	163,374	0.0%	1,873,288	6,509,427	4,636,139	247.5%
Total Revenues and Transfers				12.5%	3,388,688,899	3,780,954,246	392,265,347	11.6%

GENERAL FUND STATUS STATEMENT

2023-25 BIENNIUM

AS OF OCTOBER 31, 2024

Beginning Balance:

Beginning Unobligated Balance - July 1, 2023	\$1,488,329,948	
Balance Obligated for Authorized Carryover of Appropriations	70,628,658	
Total Beginning Balance		\$1,558,958,606

Revenues:

Revenues Collected to Date	3,780,954,246	
Remaining Forecasted Revenues - Revised December 2024	1,640,362,113	
Total Revenues		5,421,316,359

Total Available	\$6,980,274,965
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Expenditures:

Legislative Appropriations - Ongoing	(\$5,843,338,816)	
Legislative Appropriations - One-time	(253,990,721)	
2023-25 authority used in 21-23	1,846,593	
Authorized carryover from Previous Biennium	(70,628,658)	
Total Authorized Expenditures		(\$6,166,111,602)

Anticipated Deficiency Requests:

Attorney General	(\$3,000,000)	
Veterans Affairs	(20,000)	
Dept. of Mineral Resources	(30,000)	
DOCR	(5,000,000)	
Adjutant General	(18,474,990)	
Total Deficiency Requests		(\$26,524,990)

Anticipated Turnback:

OMB	\$3,811,552	
NDIT	2,500,000	
Auditor	100,000	
Treasurer	3,000	
Attorney General	250,000	
Tax	65,550,000	
Ethics	9,945	
DPI	71,000,000	
State Library	100,000	
CTE	1,500,000	
Veterans Affairs	139,500	
DHHS	80,000,000	
Adjutant General	8,727	
Commerce	455,875	
Dept. of Agriculture	50,000	
Council on the Arts	25,000	
Total Turnback		\$225,503,599

Estimated Ending Balance Before Transfers - June 30, 2025	\$1,013,141,972
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Transfer from Budget Stabilization Fund	201,999,531
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Estimated Ending Balance - June 30, 2025	\$1,215,141,503
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General Fund

Status Statement

	2021-23 Actual ^{\1}	2023-25 Legislative Appropriation	2023-25 Revised Estimate	2025-27 Executive Budget
Beginning Balance	\$1,122,353,345	\$1,198,158,717	\$1,488,329,948 ^{\2}	\$1,215,141,503
Revenue	\$5,319,841,937	\$4,969,565,300	\$5,421,316,359 ^{\3}	\$5,470,215,627 ^{\3}
Expenditures:				
Original Appropriations - One Time	(\$114,598,493)	(\$253,459,721)	(\$253,990,721) ^{\5}	(\$230,047,033)
Original Appropriations - Ongoing	(4,878,358,837)	(5,842,733,816)	(5,843,338,816) ^{\5}	(6,289,826,351)
Adjustments for Emergency Clauses	(17,634,093)	0	1,846,593	0
Supplemental Appropriations	(48,352,655)	0	(26,524,990)	0
Unspent Authority/Adjustments	282,538,937	0	225,503,599	0
Total Expenditures	(\$4,776,405,141)	(\$6,096,193,537)	(\$5,896,504,335)	(\$6,519,873,384)
Ending Balance Before Transfers	\$1,665,790,141	\$71,530,480	\$1,013,141,972	\$165,483,746
Transfers and Adjustments:				
Transfer to Budget Stabilization Fund	(\$176,601,907) ^{\4}	\$0 ^{\4}	\$0 ^{\6}	\$0
Transfer from the Budget Stabilization Fund	0	0	201,999,531 ^{\7}	0
Adjustments and Cash Certifications	(858,286)	0	0	0
Total Transfers and Adjustments	(\$177,460,193)	\$0	\$201,999,531	\$0
Ending Balance	\$1,488,329,948	\$71,530,480	\$1,215,141,503	\$165,483,746

^{\1} Final revenues and expenditures per state accounting system reports dated June 30, 2023.

^{\2} Actual July 1, 2023 balance.

^{\3} Based on actual revenues through October 31, 2024, and estimated revenues for the remainder of the biennium using the November 2024 executive revenue forecast.

^{\4} NDCC 54-27.2-01 requires a transfer of the ending General Fund balance in excess of \$65.0 million to the Budget Stabilization Fund, sufficient to bring the balance of the Budget Stabilization Fund to 15.0 percent of appropriations.

^{\5} Adjusted to reflect the changes passed during the October 2023 special session.

^{\6} The executive recommendation is proposing change to how the 15.0 percent amount is calculated for the Budget Stabilization Fund balance in NDCC 54-27.2-01. Currently it is based on total General Fund appropriations, the requested change has it based on ongoing appropriation minus the General Fund portion of state school aid funding. This would bring the required balance in the fund to \$712.6 million, therefore no transfer would be needed.

^{\7} The transfer to the General Fund is based on the proposed change in how the Budget Stabilization Fund required balance is calculated, as described in footnote #6.

2025-27 EXECUTIVE REVENUE FORECAST

OFFICE OF MANAGEMENT & BUDGET

	2023-25		2025-27	
	2023 Legislative Forecast	Revised Forecast	Executive Forecast *	Change from 2023-25 Revised Forecast
Tax Types				
Sales and Use Taxes	\$2,207,194,250	\$2,378,669,105	\$2,477,699,938	\$99,030,833
Motor Vehicle Excise Tax *	171,407,500	172,188,071	173,630,202	1,442,131
Individual Income Tax	871,302,796	760,077,626	879,227,161	119,149,535
Corporate Income Tax	385,400,000	529,028,676	506,714,127	(22,314,549)
Insurance Premium Tax	139,052,009	125,804,596	113,500,000	(12,304,596)
Oil and Gas Production Tax	290,957,514	290,957,514	379,510,235	88,552,721
Oil Extraction Tax	169,042,486	169,042,486	220,489,765	51,447,279
Gaming Tax	36,463,000	45,094,225	45,600,000	505,775
Cigarette and Tobacco Tax	42,575,517	40,563,979	42,190,043	1,626,064
Wholesale Liquor Tax	19,919,584	21,548,141	21,659,830	111,689
Mineral Leasing Fees	60,000,000	82,144,768	80,000,000	(2,144,768)
Departmental Collections	71,158,844	82,956,660	70,659,448	(12,297,212)
Interest Income	2,000,000	134,931,420	62,000,000	(72,931,420)
Total Revenues Before Transfers	\$4,466,473,500	\$4,833,007,267	\$5,072,880,749	\$239,873,482
Ongoing Transfers				
Bank of North Dakota Profits	\$140,000,000	\$140,000,000	\$0	(\$140,000,000)
Transfers from State Mill Profits	14,700,000	18,377,705	0	(18,377,705)
Lottery	12,200,000	13,959,572	14,039,806	80,234
Gas Tax Administration	1,844,424	1,844,424	1,761,168	(83,256)
Total Ongoing Transfers	\$168,744,424	\$174,181,701	\$15,800,974	(\$158,380,727)
One-time Transfers				
Strategic Investment & Improvements Fund	\$50,000,000	\$50,000,000	\$0	(\$50,000,000)
Legacy Earnings Fund	254,474,088	254,474,088	311,699,104	57,225,016
Budget Stabilization Fund	28,000,000	103,143,877	69,834,800	(33,309,077)
Miscellaneous Transfers	1,873,288	6,509,426	0	(6,509,426)
Total One-time Transfers	\$334,347,376	\$414,127,391	\$381,533,904	(\$32,593,487)
Total Revenues and Transfers	\$4,969,565,300	\$5,421,316,359	\$5,470,215,627	\$48,899,268

2025-27 BIENNIUM OIL AND GAS TAX REVENUES

OFFICE OF MANAGEMENT & BUDGET

	2023-25		2025-27	
	2023 Legislative Forecast	OMB Revised Forecast	Change	Executive Forecast
Allocation				
Counties and Cities	\$682,390,000	\$794,556,200	\$112,166,200	\$624,503,725
Tribal Allocations	670,450,000	598,512,150	(71,937,850)	411,759,375
Legacy Fund	1,343,220,000	1,527,753,700	184,533,700	1,304,022,490
Foundation Aid Stabilization Fund	219,440,000	233,731,110	14,291,110	214,098,815
Common Schools Trust Fund	219,440,000	233,731,110	14,291,110	214,098,815
Resources Trust Fund	445,660,000	474,948,775	29,288,775	434,702,570
Renewable Energy Development Fund	3,000,000	3,000,000	0	3,000,000
Energy Conservation Grant Fund	1,200,000	1,200,000	0	1,200,000
Oil and Gas Research Fund	17,500,000	17,500,000	0	17,500,000
State Energy Research Fund	7,500,000	7,500,000	0	7,500,000
North Dakota Outdoor Heritage Fund	15,000,000	15,000,000	0	15,000,000
Well Plugging and Site Reclamation Fund	14,490,000	15,000,000	510,000	15,000,000
General Fund	460,000,000	460,000,000	0	600,000,000
Social Services Fund	250,000,000	250,000,000	0	250,000,000
Budget Stabilization Fund	0	0	0	0
Lignite Research Fund	10,000,000	10,000,000	0	10,000,000
State Disaster Relief	12,530,000	8,450,480	(4,079,520)	9,118,000
Public Employees Retirement Fund	65,000,000	65,000,000	0	65,000,000
Municipal Infrastructure Fund	115,000,000	115,000,000	0	77,423,605
County/Township Infrastructure Fund	115,000,000	115,000,000	0	77,423,605
Airport Infrastructure Fund	20,000,000	20,000,000	0	0
Strategic Investment and Improvements Fund	453,990,000	720,582,000	266,592,000	400,000,000
Total Oil and Gas Taxes	\$5,140,810,000	\$5,686,465,525	\$545,655,525	\$4,751,351,000
				(\$935,114,525)

Executive Forecast

Oil Price Range for the Remainder of the 2023-25 Biennium: \$62.00 per barrel (ND Price)

Oil Price Range for 2025-27: \$62.00 per barrel (ND price) for FY2026 and \$60.00 per barrel (ND price) for FY2027

Oil Production Assumption: 1.10 million barrels per day for FY2026 and 1.10 million barrels per day for FY2027

Management and Budget

- Amendment to North Dakota Century Code (NDCC) Section 54-27.2-01, relating to the maximum balance of the Budget Stabilization Fund.
- Amendment to NDCC Section 57-51.1-07.5, relating to oil tax allocations to the General Fund.

Industrial Commission

- Exemption to NDCC Section 54-18-19, relating to the transfer of North Dakota mill and elevator profits to General Fund.
- Exemption to NDCC Section 54-18-20, relating to the mill and elevator gain- sharing program.

University Systems

- Amendment to NDCC Section 15-10-48 and 15-10-48.2 and 15-10-49 relating to matching grants (Challenge Grant) for higher ed institutions.
- Amendment to NDCC Section 15-18.2-05, relating to the base funding for higher ed institutions, including 96% hold harmless clause.
- Amendment to NDCC Section 51-44.1-11, relating to effective dates.

Environmental Quality

- Amendment to NDCC Section 23.1-10-02 to adjust the excess funding transfer to the General Fund from the environmental quality restoration fund.

Public Instruction

- Amendment to NDCC Section 15.1-27-04.1, relating to per student payment rates.
- Amendment to NDCC Section 15.1-27-04.1(3)(c) for transition minimum changes.
- Amendment to NDCC Section 15.1-27-03.2 (4) for multi-plant change.

Health and Human Services

- Amendment to NDCC Section 50-29-04 to update the Children's Health Insurance Plan modified adjusted gross income eligibility limit to 210% of the poverty line.
- Repeal Section 50-06-32 of NDCC for autism voucher.

Information Technology

- Amendment to NDCC 54-59-14 relating to changes in the information technology account to add a continuing appropriation.

Land Department

- Amendment to NDCC 47-30.2 relating to unclaimed property to transfer unclaimed property from Department of Trust Lands to the State Treasurer.

Insurance Commissioner

- Add a section to NDCC 26.1 relating to a permanent special fund to fund operations of the State Fire Marshall division.