

STATUS OF THE GENERAL FUND

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Presented to the
BUDGET SECTION
WEDNESDAY, SEPTEMBER 24, 2025

JOE MORRISSETTE, OFFICE OF MANAGEMENT AND BUDGET DIRECTOR

GENERAL FUND STATUS STATEMENT
2023-25 BIENNIUM
JUNE 30, 2025 (FINAL)

Beginning balance:		
Beginning unobligated balance - July 1, 2023	\$1,488,329,948	
Balance obligated for authorized carryover of appropriations	<u>70,628,658</u>	
Total beginning balance		\$1,558,958,606
Revenues:		
Total available		<u>\$5,638,221,941</u>
Expenditures:		
Spending authority		
Legislative Appropriations - One-Time	(\$240,590,721)	
Legislative Appropriations - Ongoing	(5,856,738,816)	
21-23 Emergency Clause Carried Over to 2023-25	855,224	
2025-27 Authority used in 2023-25 Pursuant to Emergency Clause	(10,195)	
Appropriation adjustments, Cancellations	(1,274,779)	
Authorized Carryover from Previous Biennium	(70,628,658)	
Supplemental Appropriations	<u>(24,350,866)</u>	
Total spending authority		(6,192,738,811)
Unspent authority returned to general fund		<u>326,978,597</u>
Total amount spent or carried over to 2025-27		<u>(5,865,760,214)</u>
Estimated ending balance before transfers and adjustments		\$1,331,420,333
Transfers and adjustments		
Transfer to budget stabilization fund	0	
Net effect of other transfers, adjustments, and cash certifications	<u>(1,912,123)</u>	
Total transfers and adjustments		<u>(\$1,912,123)</u>
Ending unobligated balance - June 30, 2025		<u><u>\$1,329,508,210</u></u>

\1 NDCC Section 54-27.2-02 provides that any end of biennium balance in excess of \$65.0 million must be transferred to the budget stabilization fund, up to a cap of 15.0 percent of general fund appropriations.

Agency	Total Unexpended	% Returned	Notes
325 Human Services	\$ 110,721,839.00	5.33%	Medicaid, Long Term Care, Dev. Disabilities - \$60M; Children & Family Services - \$23M; Early Childhood - \$10M; NDSH \$12M and remainder unspent salary - \$5M.
201 Public Instruction	68,675,889.00	3.97%	Average daily membership was less than expected during the biennium.
127 State Tax Commissioner	62,548,517.00	27.33%	Property tax relief \$38.0M; Homestead tax credit \$23.4M.
530 Dept. of Corrections & Rehab.	51,195,426.00	17.98%	Turnback of \$49,186,427.17 resulted from the deferment of salaries, wages as required by SB2393(4) from the 2023 special session using State and Local Fiscal Recovery Funds (SLFRF).
110 Office of Management & Budget	8,130,676.00	15.10%	Target market equity funding not used, deficiency approp. for the vacant/new fte pool that wasn't needed & funding for Working Parent Child Care Credit.
270 Career & Technical Education	6,338,700.00	11.84%	The Fargo and Grand Forks career academies didn't go live so there was funding that wasn't utilized during the biennium.
180 Courts	3,562,882.00	2.75%	
160 Legislative Council	2,986,673.00	11.83%	
474 Dept of Mineral Resources	2,184,285.00	6.31%	
601 Department of Commerce	1,878,655.00	2.68%	
540 Adjutant General	1,333,542.00	3.47%	
504 Highway Patrol	1,231,597.00	2.30%	
303 Environmental Quality	1,061,142.00	6.17%	
405 Industrial Commission	645,431.00	12.77%	
602 Department of Agriculture	581,220.00	1.21%	
408 Public Service Commission	524,044.00	6.45%	
406 Labor Commissioner	483,643.00	17.39%	
250 State Library	445,576.00	6.29%	
125 Attorney General	429,419.00	0.65%	
117 State Auditor's Office	324,628.00	3.07%	
709 Council on the Arts	254,542.00	9.38%	
150 Legislative Assembly	250,128.00	0.93%	
112 Information Technology Dept	232,376.00	0.48%	
101 Governor's Office	219,233.00	3.60%	
321 Veterans Affairs	190,248.00	8.87%	
120 State Treasurer	125,960.00	5.71%	
701 State Historical Society	120,795.00	0.50%	
380 Job Service	118,722.00	1.66%	
316 Indian Affairs Commission	107,677.00	8.85%	
195 Ethics Commission	40,789.00	3.49%	
313 ND Veterans' Home	9,815.00	0.15%	
750 Parks & Recreation	9,320.00	0.06%	
215 University System	6,962.00	0.00%	
770 Department of Water Resources	5,168.00	100.01%	
253 School for the Blind	2,166.00	0.04%	
188 Counsel for Indigents	351.00	0.00%	
252 School for the Deaf	319.00	0.00%	
640 Main Research Center	241.00	0.00%	
670 ND Racing Commission	1.00	0.00%	
Total	\$ 326,978,597.00	5.28%	

Agency	GF	FF	SF	Totals
253 ND School for the Blind				
Window replacement			\$100,000.00	\$100,000.00
313 ND Veteran's Home				
Garage and Storage Unit Completion			\$16,419.62	
Paving Project			71,173.97	
				\$87,593.59
412 Aeronautics Commission				
Multiple Airport Projects			\$4,519,348.37	\$4,519,348.37
471 Bank of North Dakota				
Drive Thru			\$239,262.00	
Lobby Remodel			539,000.00	
				\$778,262.00
720 ND Game & Fish				
Dickinson Office Exterior			\$81,925.00	
Jamestown ANS Building			33,000.00	
Land Acquisition			61,000.00	
				\$175,925.00
801 Dept of Transportation				
Roadway Projects			\$5,433,235.00	
Facilities Projects			2,553,713.00	
Roadway Maintenance Equipment			3,370,209.00	
				\$11,357,157.00
	\$0.00	\$0.00	\$17,018,285.96	\$17,018,285.96

**GENERAL FUND STATUS STATEMENT
2025-27 BIENNIUM
AS OF AUGUST 31, 2025**

Beginning balance:		
Beginning unobligated balance - July 1, 2025	\$1,329,508,210	
Balance obligated for authorized carryover of appropriations	<u>89,771,253</u>	
Total beginning balance		\$1,419,279,463
Revenues:		
Revenues collected to date	\$353,303,268	
Remaining forecasted revenues	<u>4,926,446,183</u>	
Total revenues		<u>5,279,749,451</u>
Total available		\$6,699,028,914
Expenditures:		
Legislative appropriations - One time	(\$143,234,260)	
Legislative appropriations - Ongoing	(6,113,180,565)	
2025-27 authority used in 2023-25	10,195	
Authorized carryover from previous biennium	<u>(89,771,253)</u>	
Total authorized expenditures		<u>(6,346,175,883)</u>
Estimated ending balance - June 30, 2027		<u><u>\$352,853,031</u></u> ^{\1}
\1 NDCC 54-27.2-02 provides that any end of biennium balance in excess of \$65.0 million must be transferred to the budget stabilization fund, up to a cap of 15.0% of general fund appropriations.		

**SELECTED SPECIAL FUNDS
AUGUST 31, 2025 FUND BALANCES**

Fund	Balance
Budget Stabilization Fund (June 30 RIO balance)	\$948,381,339
Legacy Fund (June 30 RIO balance plus August oil tax allocation)	\$13,064,881,803
Foundation Aid Stabilization Fund (August 31 balance)	\$487,292,199
Social Services Fund (August 31 balance)	\$252,799,245
5/31/25 Strategic Investment and Improvements Fund (\$276,871,827 committed)	\$1,853,584,377

**OIL UPDATE
AUGUST 31, 2025 (Based on July 31, 2025 Production)**

	Forecast	Actual to Date
Average Price:	\$59.00	\$60.40
Average Production:	1,150,000	1,158,726
Oil Revenue:	\$182,380,800	\$192,684,644
Effective Tax Rate:	8.96%	9.25%

STATEMENT OF GENERAL FUND REVENUES AND FORECASTS

Compared to the Legislative Forecast

2025-27 Biennium
August 2025

Revenues and Transfers	Fiscal Month			Biennium To Date				
	Original 2025			Original 2025				
	Leg. Forecast	Actual	Variance	Percent	Leg. Forecast	Actual	Variance	Percent
Sales Tax	113,783,197	94,318,604	(19,464,593)	-17.1%	230,188,251	215,518,098	(14,670,153)	-6.4%
Motor Vehicle Excise Tax	8,453,028	6,337,467	(2,115,561)	-25.0%	15,933,482	13,633,518	(2,299,964)	-14.4%
Individual Income Tax	30,518,310	11,154,615	(19,363,695)	-63.4%	64,605,170	38,107,672	(26,497,498)	-41.0%
Corporate Income Tax	2,038,784	235,547	(1,803,237)	-88.4%	9,139,908	903,244	(8,236,664)	-90.1%
Insurance Premium Tax	207,226	-	(207,226)	-100.0%	217,019	135,797	(81,222)	-37.4%
Oil & Gas Production Tax	41,889,188	41,889,188	-	0.0%	41,889,188	41,889,188	-	0.0%
Oil Extraction Tax	22,378,363	22,378,363	-	0.0%	22,378,363	22,378,363	-	0.0%
Gaming Tax	14,420	28,987	14,567	101.0%	20,567	28,987	8,420	40.9%
Lottery	-	-	-	0.0%	-	-	-	0.0%
Cigarette & Tobacco Tax	1,869,316	1,708,669	(160,647)	-8.6%	3,799,029	3,393,394	(405,635)	-10.7%
Wholesale Liquor Tax	931,240	987,470	56,230	6.0%	2,009,834	2,132,671	122,837	6.1%
Mineral Leasing Fees	2,941,102	2,716,321	(224,781)	-7.6%	5,873,254	3,440,991	(2,432,263)	-41.4%
Departmental Collections	1,123,386	1,679,994	556,608	49.5%	2,785,604	3,059,415	273,811	9.8%
Interest Income	2,878,964	5,598,921	2,719,957	94.5%	3,655,384	8,147,132	4,491,748	122.9%
Budget Stabilization Fund-Interest	-	-	-	0.0%	-	-	-	0.0%
State Mill & Elevator-Transfer	-	-	-	0.0%	-	-	-	0.0%
Bank of North Dakota-Transfer	-	-	-	0.0%	-	-	-	0.0%
Gas Tax Administration	-	-	-	0.0%	220,146	220,146	-	0.0%
Miscellaneous	-	140,477	140,477	100.0%	-	314,652	314,652	0.0%
Total Revenues and Transfers	229,026,524	189,174,623	(39,851,901)	-17.4%	402,715,199	353,303,268	(49,411,931)	-12.3%

Agency	Date	Name	Amount	Explanation
Pay Adjustment				
204 Distance Learning	Aug 2025	Bitz, Kasey J	\$2,000.00	Stipend for additional duties.
	Aug 2025	Christopherson, Kayla Faye	\$2,000.00	Stipend for additional duties.
	Aug 2025	Klingsporn Hitterdal, Kari	\$2,000.00	Stipend for additional duties.
	Aug 2025	Moser, Heather	\$2,000.00	Stipend for additional duties.
	Aug 2025	Sova, Kari A	\$2,000.00	Stipend for additional duties.
	Aug 2025	Thielen, Michelle E	\$2,000.00	Stipend for additional duties.
	Aug 2025	Witte, Shannay A	\$2,000.00	Stipend for additional duties.
	Jun 2025	Brendel, Lila	\$1,345.85	Went from a part-time to full-time position.
	Aug 2025	Aarhus, Alan W	\$605.72	Covering additional duties for a period of time.
	Jul 2025	Newman, Abigail	\$518.00	Received advanced licensure in profession.
270 CTE	Jun-Jul-Aug 2025	Overton, Cheryl Ruth	\$2,598.00	Differential for low staffing ratio.
	Aug 2025	Arntson, Sarah	\$1,579.31	Temp winter months emergency weather reporting & pay OT, not on call.
	Aug 2025	Peske, Nicole R	\$1,500.00	Temp winter months emergency weather reporting.
	Jun 2025	Skalicky, Chad M	\$2,298.14	Feb.-March-April temp workload increase and OT & on call back pay.
325 HHS				
801 DOT				
Retroactive Pay				
120 Treasurer	Jul 2025	Krivoruchka, Nicole C	\$9,300.00	Cover 2023-25 biennium FMLA & ongoing staff turnover.
	Jul 2025	Petersen, Alexandria	\$2,500.00	Cover 2023-25 biennium FMLA & ongoing staff turnover.
	Jul 2025	Quintus, Makenzie Hennessy	\$4,750.00	Training & ongoing staff turnover during 2023-25 biennium.
	Jul 2025	Sprynczynatyk, Alyxandra L	\$2,675.00	Cover 2023-25 biennium FMLA & ongoing staff turnover.
	Jul 2025	Strand, Danielle	\$2,000.00	Cover 2023-25 biennium FMLA & ongoing staff turnover.
	Jul 2025	Balliet, Laura Anne	\$3,200.00	Pay adjustment – notified after the fact.
	Jun 2025	Heier, Zachary	\$567.00	Completion of probation in prior months.
	Jun 2025	Iverson, Joshua C	\$1,565.22	Promotion increase was notified after the fact.
	Jul 2025	Openshaw, Mark	\$1,052.28	Completion of probation in prior months.
	Jul 2025	Roll, Ashley M	\$1,226.64	Completion of probation in prior months.
180 Judicial Branch	Jul 2025	Kuntz, Nicole D	\$1,841.00	Promotion Nov. 2023 and missed step increase Nov. 2024.
	Jun 2025	Maier, Alisha T	\$3,368.00	Reclassification
	Jul 2025	Caspers, Katelyn	\$1,641.00	Licensure receipt retroactively.
	Jun 2025	Chadwick, Stacy	\$915.00	Payment for taking on supervision of a team, retroactively.
	Jul 2025	Goudreau, Heather A	\$3,090.86	Final check was incorrect; correct payment then made.
	Aug 2025	Kolden, Justin L.	\$606.00	Licensure receipt retroactively.
	Aug 2025	Michaels, Mindy	\$694.00	Filling in during vacancy.
	Aug 2025	Neumann, Jennifer	\$601.28	Payment for donated leave received.
	Jul 2025	Newman, Abigail	\$1,554.00	Received advanced licensure in profession.
	Aug 2025	Schaefer, Jillian M	\$1,356.00	Licensure receipt retroactively.
195 Ethics	Jun 2025	Stephenson, Nathaniel	\$1,338.86	Additional duties due to director resignation.
	Aug 2025	Thompson, Steven	\$522.60	Hours paid that were not previously reported.
	Aug 2025	VanWinkle, Trista	\$578.39	Payment for donated leave received.
	Jul 2025	Zastoupil, Jessica L	\$905.00	Filling in for vacancy.
325 HHS				

Agency	Date	Name	Amount	Explanation
Retroactive Pay				
405 Industrial	Jul 2025	Kannianen, Jordan L	\$525.00	Completed 6-month probationary period.
414 Securities	Jun 2025	Nichols, Preston	\$625.00	Completion of probation in prior months.
471 Bank of ND	Aug 2025	Morgan, Don S	\$1,075.00	ND Industrial Commission didn't approve Jul. 1 salary until Jul. 30 meeting.
504 Highway Patrol	Aug 2025	Messer, Christopher D	\$3,294.00	Increase from Feb. 2025. Salary and overtime paid per settlement agreement.
	Jul 2025	Nieves, Maria Rosa	\$2,212.00	Missed pay increase.
530 DOCR	Aug 2025	Asaah Ngu, Doreen A	\$562.07	33 hours of LWOP was deducted due to timesheet error.
601 Commerce	Jun 2025	Clayburgh, McKenzie Leigh	\$690.00	Missed probation increase.
	Jul 2025	Ralston Howe, Katherine Elise	\$926.00	Responsibility increase with move to Deputy Commissioner.
602 Dept. of Ag.	Jun 2025	Hagerott, Tammie	\$2,400.00	Additional duties due to fiscal specialist vacancy position Dec. 2024 - May 2025.
	Jun 2025	Wescom, Tayler	\$1,032.00	Additional duties due to fiscal specialist vacancy position Dec. 2024 - May 2025.
Temporary Increase				
110 OMB	Jun-Jul-Aug 2025	Bier, Tosha Lynn	\$2,000.00	Procurement Automation Project assistance while team member out on FMLA leave.
112 IT	Jun-Jul 2025	Gergen, Christopher W	\$1,000.00	Interim CISO when the position was vacated.
127 Tax	Aug 2025	Cronin, Noah T.	\$1,000.00	Support structural IT changes to more effectively align with citizen needs from a digital perspective.
	Aug 2025	Maier, Casey	\$1,000.00	Support structural IT changes to more effectively align with citizen needs from a digital perspective.
	Aug 2025	Roehrich, Cindy S	\$1,000.00	Support structural IT changes to more effectively align with citizen needs from a digital perspective.
	Aug 2025	Storsved, Jon C	\$520.00	Support structural IT changes to more effectively align with citizen needs from a digital perspective.
190 RIO	Jun 2025	Kmetz, Rachel Ann	\$2,591.74	Workload increase being interim CFO/CFOO.
192 PERS	Jun-Jul 2025	Hohbein, Derrick L	\$4,391.04	Duties assumed during director dismissal Nov. 2023; now permanent after working with HRMS.
	Jun-Jul-Aug 2025	Huntington, Michaela	\$4,560.00	Duties assumed for a manager who was out on FMLA leave over last year.
201 DPI	Aug 2025	Mertz, Jamie D	\$2,000.00	Additional duties serving as Interim Director of Management Information System.
	Aug 2025	Sehn, Laural	\$800.00	Additional fiscal duties while Jamie Mertz serves dual roles as CFO and MIS Director.
	Jun 2025	Upgren, James	\$500.00	Added responsibilities during session as he serves as Legislative Coordinator.
321 Veterans Affairs	Jul-Aug 2025	Wolf, Arlene Margaret	\$1,380.00	Additional duties as Interim Director of School Approval & Opportunity.
	Jun-Jul-Aug 2025	Halgunseth, Catherine N	\$1,650.00	Assigned additional HRTG duties.
	Jun-Jul-Aug 2025	Wangen, Lonnie L	\$2,100.00	Assigned additional HRTG duties.
325 HHS	Jun-Jul 2025	Baumgam, Julie K	\$1,826.00	Covering two regions/positions.
	Jun-Jul-Aug 2025	Belgarde, Mary	\$2,181.00	Differential for low staffing ratio.
	Jun-Jul 2025	Benson Jones, Jamie	\$1,024.00	Differential for low staffing ratio.
	Jun-Jul 2025	Brennan, Erika	\$1,300.00	Crisis worker.
	Jun-Jul-Aug 2025	Burende, Fred	\$1,984.00	Differential for low staffing ratio.
	Jun-Jul-Aug 2025	Cleasby, Kyle T	\$5,929.00	Interim Medical Director.
	Jun-Jul-Aug 2025	Fleming, James C.	\$7,166.00	Covering two senior leader positions.
	Jun-Jul-Aug 2025	Flemmer, Aamna K	\$2,442.00	Differential for low staffing ratio.
	Jul-Aug 2025	Geffre, Jessica R.	\$1,679.00	Covering vacant role.
	Jun-Jul-Aug 2025	Gohrick, Sheri L	\$1,998.00	Covering 4 locations due to vacancies.
	Jun-Jul-Aug 2025	Goulet, Kristy	\$2,072.00	Differential for low staffing ratio.
	Jun-Jul-Aug 2025	Halle, Alicia	\$2,285.00	Temporarily filling part of leader role while vacant.
	Jun 2025	Hartwell, Karlen	\$513.00	Differential for low staffing ratio.

Agency	Date	Name	Amount	Explanation
Temporary Increase	Jun-Jul-Aug 2025	Jacobson, Allison	\$2,181.00	Differential for low staffing ratio.
	Jun-Jul-Aug 2025	Johnson, Jennifer M	\$2,512.00	Serving as temporary crisis services lead.
	Jun-Jul-Aug 2025	Khan, Sadiyah N	\$5,933.00	Interim Medical Director.
	Jul-Aug 2025	Kitchens, Alison	\$1,551.00	Took on increased caseload.
	Jul-Aug 2025	Lyon, Tania R	\$1,748.00	Crisis worker.
	Jun-Jul 2025	Mann, Katie	\$1,022.00	Differential for low staffing ratio.
	Aug 2025	Michaels, Mindy	\$715.00	Filling in during vacancy.
	Jun-Jul-Aug 2025	Nelson, Addy	\$2,378.00	Filling in during vacancies.
	Jun-Jul 2025	Ouedraogo, Kiswendsida C	\$1,024.00	Differential for low staffing ratio.
	Jun-Jul-Aug 2025	Ring, Lynden	\$2,815.00	Filling in for senior leader vacancy.
	Jun-Jul 2025	Tamba, Jonah	\$1,396.00	Differential for low staffing ratio.
	Jun-Jul-Aug 2025	Tipton, Jennifer	\$1,767.00	Taking over supervisory duties due to her supervisor working on UI Modernization project.
	Aug 2025	Schmidt, Cody D	\$1,337.56	Interim Securities Director after the merge, which will continue each month.
	Jul-Aug 2025	Johnson, Brian L	\$3,100.00	Workload adjustment due to PSC General Counsel position being vacant.
	Jun-Jul-Aug 2025	Zacher, Sheila Hibl	\$3,300.00	Workload adjustment as Interim Manager of Business Operations.
380 Job Service	Jun 2025	Johnson, Alexander N	\$1,125.00	Had not been included in his pay: \$75 for 09/2024 and \$150/month for 10/2024-04/2025.
401 Insurance	Jun 2025	Murphy, Avery J	\$3,000.00	\$200 per month temporary increase that had not been included in pay for 15 months; 02/2024-04/2025.
408 Public Service	Jun-Jul-Aug 2025	Akason, Shayden	\$3,225.00	Nov. 2022 added State Small Business Credit Initiative (SSBCI) program duties.
530 DOCR	Jun-Jul-Aug 2025	Duerre, Michael R	\$2,250.00	Added Park Manager of Icelandic State Park and acting Manager of Pembina Gorge State Recreation Area duties.
601 Commerce	Jun-Jul 2025	Sperling, Eric	\$1,000.00	Added Park Ranger at Lake Sakakawea State Park, Interim Park Manager at Lake Sakakawea State Park duties.
750 Parks & Rec.	Jul 2025	Brost, Shana L	\$1,500.00	Additional duties covering Policy Director out on FMLA during session.
770 Water	Jul 2025	Drevecky, Cory	\$1,500.00	Additional duties covering Policy Director out on FMLA during session.

Grant Applications

Agency	Description	Time Period	Request
125 Attorney General	<i>FY25 COPS Office Anti-Heroin Task Force Program 06/25/2025</i> The North Dakota Office of Attorney General (NDOAG), North Dakota Bureau of Criminal Investigation (ND BCI) is committed to decreasing heroin and other opioid sales and usage in North Dakota. TY2025 COPS Office Anti-Heroin Task Force grant funding is essential to putting this commitment into action. This would be accomplished through surveillance, intelligence gathering, and narcotics centered investigations performed by the ND BCI locations across the state. ND BCI has statewide jurisdiction and assigns agents to offices and narcotics task forces throughout the state. If awarded, the ND BCI would be able to improve surveillance and investigations by providing items such as upgraded video surveillance equipment, a fully equipped mobile forensic response vehicle, a handheld x-ray scanner to easily interdict heroin and other drugs hidden by traffickers, annual licenses for Cellebrite, and the capability to unlock cellphones and receive pertinent information to cases and prosecution success. Since agents assigned to the task forces are coming from patrol positions and are only trained at basic levels, this task force is requesting funds to send task force officers to much needed narcotics enforcement training. This grant would help speed up the process of getting critical data back to investigators with better equipment. With recent increase of heroin seizures in the last several years and with statewide budget cuts over the past 3 biennium, ND BCI does not have the budget to purchase specialized equipment that is necessary to investigate, process, identify and seize heroin. The specialized equipment and training will help reduce the heavy burden of increased heroin and opioid cases by helping agents to do their jobs faster and better.	10/01/2025 – 09/30/2028	\$3,000,000
125 Attorney General	<i>OVC FY25 Services for Victims of Crime 08/15/2025</i> The North Dakota Bureau of Criminal Investigation (BCI) proposes to expand and stabilize its Victim Services Unit (VSU) by fully funding two Victim Services Specialists currently supported through a combination of temporary state and HT ECM funds. These specialists provide critical, trauma-informed services to victims of violent crime, sexual assault, domestic violence, elder abuse, and other major offenses investigated by BCI throughout North Dakota, with a focus on rural and under-served areas. This project will allow BCI to transition these two part-time positions to full-time roles under this OVC grant, enabling uninterrupted, statewide service coverage and increased capacity for direct victim assistance. By assuming financial responsibility for these core positions, the project will also allow the agency to reallocate existing HT ECM funds to expand a separate navigator model focused exclusively on trafficking response. Services provided by the funded specialists will include crisis intervention, case management, safety planning, legal advocacy, transportation assistance, and coordination with multidisciplinary partners. BCI's co-located response model ensures these services are integrated into active investigations and responsive to the unique needs of each case.	10/01/2025 – 09/30/2028	\$500,000

	The project requires no new hiring or infrastructure and is ready for immediate implementation. BCI will track all performance measures through existing systems and ensure compliance with federal reporting requirements.		
325 DHHS	<i>2025 SNAP Process and Technology Improvement Grants 08/12/2025</i> Modernize our interview process by adding an Intelligent Interview Assist Screen. This system will provide real-time review and feedback of the interview. This feedback will ensure eligibility are aware of omissions in information and verify data. This will reduce the need for follow-up and decrease processing time. The work is expected to be completed by the end of September 2026.	09/01/2025 – 09/30/2028	\$1,351,712
325 DHHS	<i>Rural Health Transformation Program 09/22/2025</i> Section 71401 Of the OBBBA creates the Rural Health Transformation Program granting a minimum \$500 million to North Dakota over five years to fund approved activities in the Rural Health Transformation Plan. This is a minimum of 500,000,000 over 5 years - 100,000,000 per year for 5 years FFY26-FFY30. Each grant period has an obligation period through the end of the FFY with an additional year to spend the award. The grant has two funding streams - baseline funding of 100,000,000/year for 5 years with additional workload funding. Workload funding will be awarded based upon the grant application that is due 11/5/2025 and the scoring criteria noted in the notice of funding opportunity document issued on 9/15/2025. Awardees will be notified of the fully funded award for FFY26 no later than 12/31/2025 and then by 10/31 of any additional awards each year of the grant. Use of funds outlined in the notice of funding opportunity is as follows: A. Prevention and chronic disease B. Provider Payments C. Consumer tech solutions D. Training and technical assistance E. Workforce F. IT Advances G. Appropriate care availability H. Behavioral Health I. Innovative care J. Capital expenditures and infrastructure - this is limited K. Fostering collaboration	12/31/2025 – 09/30/2030	\$500,000,000
540 Adjutant General	<i>Next Generation Warning System Program 08/21/2025</i> The Next Generation Warning System (NGWS) will help support a reliable, resilient, and consistent capability for local, state, territorial, tribal, and federal public safety officials to deliver timely public warning and emergency information. This grant will identify capability gaps and implement solutions for alerting and warning to deliver timely warning and emergency information to the public and to protect critical infrastructure. There are rapid changes in technology, cybersecurity threats, and public preferences for consuming content, recipients will work with the Federal Emergency Management Agency (FEMA) to explore available, flexible, innovative, and forward-looking capabilities to disseminate emergency alerts and warnings across existing and new distribution pathways, including streaming services, sirens, giant-voice systems, satellites, internet-connected devices, and other solutions.	10/01/2025 – 09/30/2028	\$7,963,199
801 DOT	<i>Buses and Bus Facilities Program 07/11/2025</i> Purpose of Grant Program: To assist in the financing of buses and bus facilities capital projects, including replacing, rehabilitating, purchasing or	09/30/2025 – 03/31/2029	\$11,500,000

	leasing buses or related equipment, and rehabilitating, purchasing, constructing or leasing bus-related facilities. Purpose of Application Project: The North Dakota Department of Transportation (NDDOT) is seeking funding for the \$14M project, which will: 1. replace 31 demand response vehicles meeting Federal Transit Administration (FTA) useful life thresholds with accessible vehicles. 2. expand the Dickinson transit building to include increased vehicle storage, automotive vehicle wash, additional office space, dedicated employee training room, break room, and improved storage areas.		
801 DOT	<i>FY'25 Competitive Highway Bridge Program 08/04/2025</i> To provide grants to States that have a population density of less than 115 individuals per square mile and less than 26% of total bridges classified in good condition or greater than or equal to 5.2% of total bridges classified in poor condition for highway bridge replacement or rehabilitation projects on public roads that demonstrate cost savings by bundling multiple highway bridge projects. NDDOT's BIP grant application: 40th Ave. N. Interchange in Fargo NDDOT in partnership with Cass County and the City of Fargo is applying to replace two bridges at Exit 69 on I-29 (on 40th Ave. N.). One bridge is over the Interstate; the other is over the BNSF railroad.	11/01/2027 – 07/31/2032	\$59,680,000
801 DOT	<i>FY'25 Competitive Highway Bridge Program 08/04/2025</i> To provide grants to States that have a population density of less than 115 individuals per square mile and less than 26% of total bridges classified in good condition or greater than or equal to 5.2% of total bridges classified in poor condition for highway bridge replacement or rehabilitation projects on public roads that demonstrate cost savings by bundling multiple highway bridge projects. NDDOT's BIP grant application: Sunset Dr. Interchange in Mandan NDDOT in partnership with the City of Mandan is applying to replace two bridges at Exit 152 on I-94 (on Sunset Dr.). Both bridges are on the Interstate over Sunset Dr.	04/30/2027 – 07/31/2032	\$51,760,000

Grants Awarded

Agency	Description	Time Period	Request
720 Game & Fish	<i>Enhanced Surveillance for Chronic Wasting Disease in NW, ND 07/24/2025</i> The primary goals of this project are to A) Improve the management of chronic wasting disease (CWD) in wild cervids by North Dakota Game and Fish Department, and/or B) and hunter participation in assisting with CWD sample Increase CWD surveillance collection.	09/29/2025 – 09/28/2026	\$200,000 federal

NEW AND VACANT FTE FUNDING POOL REQUESTS FOR THE BIENNIUM ENDED 6/30/2025							SB 2393 Section 16 Subsection 8a and 8b		
Agency	Request Type	Title	Hire Date	Vacant Date	Other Explanation	General Funds Requested	Special Funds Requested	Federal Funds Requested	Total Funds Requested
101 Office of the Governor	New	Policy Advisor	8/7/2023		The Governor's Office Salary line does not have savings to offset the amount removed and added to the pool. The office has had minimal vacancies and leave payouts have been greater than anticipated due to change in administration.	214,411	-	-	214,411
101 Office of the Governor	New	Communication Manager	9/25/2023			207,336	-	-	207,336
101 Office of the Governor	Other	N/A				132,802	-	-	132,802
101 Office of the Governor Total						554,549	-	-	554,549
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						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	Vacant	Carpenter II	9/18/2023	6/20/2023		-	129,269	-	129,269
110 Office of Management & Budget	Vacant	Leasing Manager	2/12/2024	7/9/2022		152,063	-	-	152,063
110 Office of Management & Budget	Other	N/A			OMB needs to request the full amount from the SPA, a difference of \$55,401.	-	55,401	-	55,401
110 Office of Management & Budget Total						578,208	184,670	-	762,878
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	New	Tier 2 Support	10/7/2024		-	-	71,490	-	71,490
112 ND Information Technology	New	GRC Analyst Apprentice	10/1/2024		-	-	52,045	-	52,045
112 ND Information Technology	New	SIRN Administrator	9/23/2024		-	-	111,846	-	111,846
112 ND Information Technology	New	Product Owner	12/16/2024		-	-	87,969	-	87,969
112 ND Information Technology	New	Knowledge Manager Apprentice	3/17/2025		-	-	34,697	-	34,697
112 ND Information Technology	New	Technology Outreach Apprentice	3/17/2025		-	-	34,697	-	34,697
112 ND Information Technology	New	Application Developer	11/4/2024		-	-	79,890	-	79,890
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

Agency	Request Type	Title	Hire Date	Vacant Date	Other Explanation	General Funds Requested	Special Funds Requested	Federal Funds Requested	Total Funds Requested
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	Vacant	Cyber Governance Team Lead	11/25/2024	6/1/2022		86,914	-	-	86,914
112 ND Information Technology	Vacant	Senior Business Analyst	11/18/2024	4/1/2023		-	95,594	-	95,594
112 ND Information Technology	Vacant	Data Governance Lead	1/6/2025	8/12/2021		-	63,420	-	63,420
112 ND Information Technology Total	46.00					2,622,065	5,057,975	-	7,680,040
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				Requesting full amount of dollars removed from agency budget from existing FTE salaries so agency cover salary obligation for remainder of the biennium.	159,415	-	-	159,415
120 ND Office of State Treasurer	Other	N/A				14,763	-	-	14,763
120 ND Office of State Treasurer Total	1.00					14,763	-	-	14,763
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

Agency	Request Type	Title	Hire Date	Vacant Date	Other Explanation	General Funds Requested	Special Funds Requested	Federal Funds Requested	Total Funds Requested
188 Commission on Legal Counsel of Indigents	Other	N/A			Positions 24504, 24521, 24522, and 28992 were vacant before July 1, 2023 and have since been filled. Through February 2025, \$306,584 has been spent on these four positions.	163,738	-	-	163,738
188 Commission on Legal Counsel of Indigents Total	2.00					301,519	-	-	301,519
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
190 Retirement and Investment Office	New	Fixed Income Analyst	2/18/2025				42,000	-	42,000
190 Retirement and Investment Office Total	7.00					-	1,151,135	-	1,151,135
192 Public Employees Retirement System	New	Front Desk Specialist	7/1/2023				140,411	-	140,411
192 Public Employees Retirement System	New	Member Services Rep	7/1/2023				143,371	-	143,371
192 Public Employees Retirement System	New	Retirement Processing Lead	7/1/2023				238,087	-	238,087
192 Public Employees Retirement System	New	Employee Benefit Programs Spec	8/14/2023				137,397	-	137,397
192 Public Employees Retirement System	New	DC Retirement Program Manager	12/1/2023				216,108	-	216,108
192 Public Employees Retirement System Total	5.00					-	875,374	-	875,374
195 Ethics Commission	New	Executive Assistant	9/25/2023			60,798	-	-	60,798
195 Ethics Commission Total	1.00					60,798	-	-	60,798
201 Dept of Public Instruction	Vacant	Web Communications Specialist	7/10/2023	9/30/2018		151,200	-	16,800	168,000
201 Dept of Public Instruction	Vacant	Assistant Director	7/17/2023	5/16/2023		52,874	-	152,751	205,625
201 Dept of Public Instruction	Vacant	Spec Educ Regional Coord	7/31/2023	7/15/2022		3,000	-	176,245	179,245
201 Dept of Public Instruction Total	3.00					207,074	-	345,796	552,870
204 Center for Distance Education	New	Teacher II	7/3/2023			165,000	-	-	165,000
204 Center for Distance Education	New	Technical Support Analyst I	9/11/2023			149,109	-	-	149,109
204 Center for Distance Education	New	Dir of Strategic Operations	2/6/2025			6,891	-	-	6,891
204 Center for Distance Education	Vacant	tech support specialist III	7/3/2023	6/3/2023		83,159	-	-	83,159
204 Center for Distance Education Total	4.00					404,159	-	-	404,159
226 Dept of Trust Lands	New	Unclaimed Property Claims Processor	7/1/2023			-	149,207	-	149,207
226 Dept of Trust Lands	New	Mineral Title Specialist	9/5/2023			-	215,194	-	215,194
226 Dept of Trust Lands	New	Investment Operations Officer	10/1/2023			-	292,987	-	292,987
226 Dept of Trust Lands	Vacant	Mineral Title Specialist	9/1/2023	6/17/2023		-	161,158	-	161,158
226 Dept of Trust Lands Total	4.00					-	818,546	-	818,546
250 State Library	Vacant	Library Associate II	7/10/2023	6/30/2023		65,699	-	12,388	78,087
250 State Library Total	1.00					65,699	-	12,388	78,087
252 School for the Deaf	New	Paraprofessional	8/15/2023			78,000	-	-	78,000
252 School for the Deaf	Vacant	Director of Student Life	7/3/2023	12/19/2022		154,000	-	-	154,000
252 School for the Deaf	Vacant	LPN II	8/1/2023	6/1/2022		10,843	10,402	-	21,245
252 School for the Deaf Total	3.00					242,843	10,402	-	253,245
253 School for the Blind	Vacant	Activity Assistant II	7/1/2023	11/1/2021		87,025	-	-	87,025
253 School for the Blind	Vacant	Activity Assistant II	7/1/2023	11/1/2021		37,000	-	-	37,000
253 School for the Blind Total	2.00					124,025	-	-	124,025
270 Dept. of Career and Technical Education	New	CTE Assistant Supervisor	8/30/2023			181,838	-	-	181,838
270 Dept. of Career and Technical Education	New	Assistant Supervisor	6/3/2024			106,945	-	-	106,945
270 Dept. of Career and Technical Education Total	2.00					288,783	-	-	288,783
303 Dept of Environmental Quality	New	Civil Rights & EI Coordinator	7/1/2023			76,532	54,666	87,466	218,664
303 Dept of Environmental Quality	New	Environmental Engineer III	7/1/2023			-	-	255,642	255,642
303 Dept of Environmental Quality	New	Environmental Scientist III	7/1/2023			-	-	255,642	255,642
303 Dept of Environmental Quality	New	Account Budget Specialist	7/1/2023			76,466	54,618	87,392	218,476
303 Dept of Environmental Quality	New	Director of Human Resources	11/1/2024			70,775	50,560	80,900	202,235
303 Dept of Environmental Quality	New	Deputy Director	11/1/2024			40,800	29,145	46,625	116,570
303 Dept of Environmental Quality Total	6.00					264,573	188,989	813,667	1,267,229
313 Veterans Home	Vacant	Resident Living Specialist	10/18/2023	7/2/2022		-	118,414	-	118,414
313 Veterans Home	Vacant	Resident Living Specialist	10/24/2023	7/7/2022		63,217	63,217	-	126,434
313 Veterans Home	Vacant	Resident Living Specialist	11/29/2023	9/30/2022		-	102,651	-	102,651

Agency	Request Type	Title	Hire Date	Vacant Date	Other Explanation	General Funds Requested	Special Funds Requested	Federal Funds Requested	Total Funds Requested
313 Veterans Home	Vacant	Resident Living Specialist	8/1/2023	4/1/2022		-	121,484	-	121,484
313 Veterans Home	Vacant	Resident Living Specialist	8/21/2023	8/2/2022		97,094	7,238	-	104,332
313 Veterans Home	Vacant	Resident Living Specialist	11/20/2023	9/14/2022		-	51,235	-	51,235
313 Veterans Home Total	6.00					160,311	464,239	-	624,550
321 Dept of Veterans Affairs	New	Veterans Benefits Specialist	7/6/2023		Agency had no vacant positions this biennium. Agency is requesting funds available from the Vacancy Pool.	99,966	-	-	99,966
321 Dept of Veterans Affairs	Other	N/A			Agency had no vacant positions this biennium. Agency is requesting funds available from the Vacancy Pool.	4,295	-	-	4,295
321 Dept of Veterans Affairs	Other	N/A			Agency had no vacant positions this biennium. Agency is requesting funds available from the Vacancy Pool.	-	-	2,117	2,117
321 Dept of Veterans Affairs	Other	N/A			Agency, including the State Approving Agency, had no vacant positions during the 2023-2025 Biennium.	16,122	-	907	17,029
321 Dept of Veterans Affairs Total	4.00					120,383	-	3,024	123,407
325 Dept of Health and Human Services	New	Tribal Health Liaison	10/9/2023			-	-	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	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	5.00					65,094	-	50,008	115,102
360 Protection and Advocacy Project	Other	N/A			Agency is requesting funds that have been expended for vacant positions.	50,908	-	65,514	116,422
360 Protection and Advocacy Project Total	1.00					50,908	-	65,514	116,422
380 Job Service North Dakota	New	Employment Advisor	10/2/2023			189,026	-	-	189,026
380 Job Service North Dakota	New	Employment Advisor	10/13/2023			189,026	-	-	189,026
380 Job Service North Dakota	Other	N/A			The remaining general fund dollars will be used to fund 4 unbudgeted leave payouts that occurred during the 2023-25 biennium.	32,567	-	-	32,567
380 Job Service North Dakota Total	3.00					410,619	-	-	410,619
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	7/1/2023	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	New	Public Info Spec I	10/28/2024			-	59,780	-	59,780
471 Bank of North Dakota	New	Credit Underwriter III	2/3/2025			-	46,386	-	46,386
471 Bank of North Dakota	New	Loan Quality Ctrl Specialist	2/19/2025			-	28,980	-	28,980
471 Bank of North Dakota	New	Bank Op Processing Supervisor	2/10/2025			-	45,281	-	45,281
471 Bank of North Dakota	New	Business Banking Associate III	3/31/2025			-	23,184	-	23,184
471 Bank of North Dakota	New	Portfolio Administrator	4/1/2025			-	31,747	-	31,747
471 Bank of North Dakota	New	Facility Manager	5/1/2025			-	21,165	-	21,165

Agency	Request Type	Title	Hire Date	Vacant Date	Other Explanation	General Funds Requested	Special Funds Requested	Federal Funds Requested	Total Funds Requested
471 Bank of North Dakota	Other	N/A			FASB required sick and vacation accrual for 2023 and 2024 \$384,782	-	1,487,084	-	1,487,084
471 Bank of North Dakota Total	12.00					-	2,245,966	-	2,245,966
473 ND Housing Finance Agency	New	Compliance Accountant	7/16/2023		Accrued leave payout \$86,012	-	203,797	-	203,797
473 ND Housing Finance Agency	New	Business / Software Analyst	10/23/2023		Benefit dollars exceeding budget allocation \$1,207,668	-	228,980	-	228,980
473 ND Housing Finance Agency	New	Business Analyst	1/16/2024		IC approved salary increases \$220,987	-	180,141	-	180,141
473 ND Housing Finance Agency	New	Compliance Accountant	4/1/2024		Paygrade reclassifications/equity increases \$413,583	-	106,356	-	106,356
473 ND Housing Finance Agency	New	Homeownership Spec (Bud) Compliance	1/13/2025			-	29,004	-	29,004
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	7.00					-	1,191,421	22,022	1,213,443
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 Cls 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	Vacant	Other Compl, Insp & Investig	1/28/2025	6/30/2023		39,874	-	-	39,874
474 Dept of Mineral Resources Total	14.00					2,054,928	-	-	2,054,928
475 ND Mill and Elevator Association	New	Electrician	7/1/2023			-	221,526	-	221,526
475 ND Mill and Elevator Association	New	2nd shift mixer	9/1/2024			-	66,053	-	66,053
475 ND Mill and Elevator Association	New	2nd shift mixer	9/1/2024			-	66,053	-	66,053
475 ND Mill and Elevator Association	New	2nd shift mixer	9/1/2024			-	66,053	-	66,053
475 ND Mill and Elevator Association	New	Oiler	9/1/2024			-	64,701	-	64,701
475 ND Mill and Elevator Association	New	Midds Facility Feed Loader	9/1/2024			-	65,034	-	65,034
475 ND Mill and Elevator Association	New	Midds Facility Feed Loader	9/1/2024			-	65,034	-	65,034
475 ND Mill and Elevator Association	New	Mechanic	12/1/2025			-	53,554	-	53,554
475 ND Mill and Elevator Association Total	9.00					-	733,041	-	733,041
485 Workforce Safety & Insurance	Vacant	Loss Control Prog Specialist	7/17/2023	7/27/2021		-	177,776	-	177,776
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	10/8/2021		-	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

Agency	Request Type	Title	Hire Date	Vacant Date	Other Explanation	General Funds Requested	Special Funds Requested	Federal Funds Requested	Total Funds Requested
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	Vacant	Underwriter	11/12/2024	2/16/2023		-	48,784	-	48,784
485 Workforce Safety & Insurance	Vacant	Safety Consultant	2/10/2025	8/19/2021		-	44,282	-	44,282
485 Workforce Safety & Insurance Total	21.00					-	2,442,338	-	2,442,338
504 ND Highway Patrol	New	Highway Patrol Trooper II	7/5/2023			208,777	33,987	-	242,764
504 ND Highway Patrol	New	Highway Patrol Trooper II	7/5/2023			208,620	33,961	-	242,581
504 ND Highway Patrol	New	Highway Patrol Trooper II	7/5/2023			208,778	33,987	-	242,765
504 ND Highway Patrol	New	Highway Patrol Trooper II	8/9/2023			199,716	32,512	-	232,228
504 ND Highway Patrol	New	Highway Patrol Trooper II	8/9/2023			195,137	31,766	-	226,903
504 ND Highway Patrol	New	Highway Patrol Trooper II	9/20/2023			182,210	29,662	-	211,873
504 ND Highway Patrol	New	Highway Patrol Trooper II	9/20/2023			182,180	29,657	-	211,837
504 ND Highway Patrol	New	Highway Patrol Trooper II	9/20/2023			182,257	29,670	-	211,927
504 ND Highway Patrol	New	Highway Patrol Trooper I	9/20/2023			182,126	29,648	-	211,775
504 ND Highway Patrol	New	Highway Patrol Trooper II	7/1/2023			-	-	280,470	280,470
504 ND Highway Patrol	New	Highway Patrol Trooper II	4/1/2024			7,810	-	148,383	156,193
504 ND Highway Patrol	New	Highway Patrol Trooper II	3/1/2024			9,227	-	175,308	184,535
504 ND Highway Patrol	Vacant	Highway Patrol Trooper II	9/20/2023		4/1/2023	182,484	29,707	-	212,191
504 ND Highway Patrol	Vacant	Highway Patrol Trooper I	11/27/2023		9/2/2022	136,589	22,235	-	158,824
504 ND Highway Patrol	Vacant	Highway Patrol Trooper I	11/27/2023		1/1/2022	100,956	16,435	-	117,390
504 ND Highway Patrol	Vacant	Highway Patrol Trooper II	11/27/2023		3/1/2023	173,429	28,233	-	201,662
504 ND Highway Patrol	Vacant	Highway Patrol Trooper I	11/27/2023		11/14/2022	118,449	19,282	-	137,731
504 ND Highway Patrol	Vacant	Highway Patrol Trooper II	9/20/2023		1/5/2023	182,485	29,707	-	212,192
504 ND Highway Patrol	Vacant	Highway Patrol Officer II	12/18/2023		6/1/2023	170,685	27,786	-	198,471
504 ND Highway Patrol	Vacant	Hwy Patrol Officer I	7/15/2024		2/10/2023	100,936	16,431	-	117,368
504 ND Highway Patrol	Vacant	Security Officer I	9/5/2023		5/31/2023	15,145	2,465	-	17,610
504 ND Highway Patrol	Vacant	Highway Patrol Trooper II	12/1/2023		5/10/2023	-	26,810	-	26,810
504 ND Highway Patrol	Vacant	Highway Patrol Trooper II	5/27/2024		9/1/2022	-	19,998	-	19,998
504 ND Highway Patrol	Vacant	Highway Patrol Trooper II	5/27/2024		6/15/2023	-	20,491	-	20,491
504 ND Highway Patrol	Vacant	Recruiter/Cultural Liaison	7/1/2023		6/30/2023	-	38,531	-	38,531
504 ND Highway Patrol	Vacant	Highway Patrol Trooper II	5/27/2024		1/31/2023	-	19,558	-	19,558
504 ND Highway Patrol	Vacant	Highway Patrol Trooper II	11/27/2023		6/30/2023	-	28,429	-	28,429
504 ND Highway Patrol	Vacant	Highway Patrol Trooper II	5/27/2024		6/30/2023	-	20,524	-	20,524

Biennium step increases to those employees eligible based on our pay schedule are \$420,685.39. Special funds of 14% are \$58,895.95 of the total. Agency is submitting for remaining General Funds and remaining Special Funds.

504 ND Highway Patrol	Other	N/A				453	38,253	-	38,707
504 ND Highway Patrol Total	29.00					2,948,449	689,727	604,161	4,242,337
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 Mng'r 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

Agency	Request Type	Title	Hire Date	Vacant Date	Other Explanation	General Funds Requested	Special Funds Requested	Federal Funds Requested	Total Funds Requested
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	7/1/2023	2/17/2023		175,729	-	-	175,729
530 Dept of Corrections and Rehabilitation	Vacant	Sergeant	7/1/2023	5/1/2023		175,730	-	-	175,730
530 Dept of Corrections and Rehabilitation	Vacant	Correctional Officer II	7/1/2023	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
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	6/1/2022		-	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	2/1/2022		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		155,520	-	-	155,520
530 Dept of Corrections and Rehabilitation	Vacant	Security Officer I	8/3/2023	6/10/2023		220,667	-	-	220,667
530 Dept of Corrections and Rehabilitation	Vacant	Grants Contracts Officer II	8/3/2023	8/1/2022		35,537	-	-	35,537
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 Mngtr 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	3/1/2022		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
Estimated spend for DOCR salaries/benefits is \$187,078,176 for the biennium, including actual expenditures through 5/31/25 plus projected costs for June 2025. DOCR's salary budget is \$186,045,297.						1,032,879	-	-	1,032,879
530 Dept of Corrections and Rehabilitation	Other	N/A				10,958,983	398,322	-	11,357,305
530 Dept of Corrections and Rehabilitation	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 Mgr	8/1/2023			130,309	86,873	-	217,182
540 Office of Adjutant General	New	NG Security/Firefighter	7/15/2024			-	-	72,540	72,540
540 Office of Adjutant General	Vacant	Public Safety Telecom I	7/5/2023	8/9/2022		103,413	68,942	-	172,355
540 Office of Adjutant General	Vacant	Public Safety Telecom I	8/21/2023	12/18/2022		88,954	59,303	-	148,257
540 Office of Adjutant General	Vacant	Custodian	9/18/2023	9/1/2021		84,821	-	29,431	114,252

Agency	Request Type	Title	Hire Date	Vacant Date	Other Explanation	General Funds Requested	Special Funds Requested	Federal Funds Requested	Total Funds Requested
540 Office of Adjutant General	Vacant	Watch Center Officer	10/16/2023	6/1/2023		63,098	-	94,647	157,745
540 Office of Adjutant General	Vacant	Physical Plant Dir II	10/16/2023	6/1/2023		53,014	-	159,042	212,056
540 Office of Adjutant General	Vacant	Public Safety Telecom I	11/1/2023	10/10/2023		78,687	52,458	-	131,145
540 Office of Adjutant General	Vacant	Public Safety Telecom I	11/1/2023	3/20/2023		78,687	52,458	-	131,145
540 Office of Adjutant General	Vacant	Plumber	12/1/2023	4/1/2023		144,274	-	-	144,274
540 Office of Adjutant General	Vacant	Electronics Technician II	7/3/2023	9/17/2020		-	-	163,660	163,660
540 Office of Adjutant General	Vacant	Emergency Program Spec II	8/14/2023	6/24/2023		-	172,764	-	172,764
540 Office of Adjutant General	Vacant	Inst Fac Master Planner	9/1/2023	3/13/2023		-	-	248,004	248,004
540 Office of Adjutant General	Vacant	NG Security Firefighter	9/1/2023	4/30/2023		-	-	77,981	77,981
540 Office of Adjutant General	Other	N/A			Requesting additional funding from the FTE pool for Civil Air patrol. The agency was reduced by \$7,857 in this budget line, however the agency only has one FTE in this area and there was no turnover. Requesting the general funds for this position.	7,857	-	-	7,857
540 Office of Adjutant General	Other	N/A			Requesting additional funding from the FTE pool for Veterans Cemetery. The agency was reduced by \$14,917 in this budget line for general funds, however the agency did not have any turnover in this area. Requesting the general funds.	14,917	-	-	14,917
540 Office of Adjutant General Total	20.00					1,539,909	492,798	845,305	2,878,012
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	Other	N/A			\$36,032 was removed from the agency budget for the salary FTE pool. Requesting additional authority due to other salary uses for NDDF temporary team member that agency has had since prior to 7/1/2023.	-	36,032	-	36,032
601 Dept of Commerce Total	4.00					498,288	36,032	-	534,320
602 Dept of Agriculture	New	Professional Svcs II	9/1/2023			210,407	-	-	210,407
602 Dept of Agriculture Total	1.00					210,407	-	-	210,407
630 NDSU Extension Service	New	Extension Soybean Pathologist	11/1/2023			200,321	-	-	200,321
630 NDSU Extension Service	New	Swine Specialist	6/14/2024			118,125	-	-	118,125
630 NDSU Extension Service	Vacant	Ext Agent Slope Co	8/21/2023	4/1/2023		104,652	51,300	-	155,952
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	ERNEP/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	Vacant	Assistant Professor	8/16/2024	5/2/2023		149,746	-	-	149,746
630 NDSU Extension Service	Vacant	Livestock Systems Specialist	6/10/2024	1/21/2023		77,212	-	-	77,212
630 NDSU Extension Service Total	19.00					2,091,347	398,457	-	2,489,804
638 Northern Crops Institute	Other	N/A			NCI had no vacancy savings available during the biennium and has a projected shortfall in general funds. There are no other special funds available to cover the shortfall.	41,046	-	-	41,046
638 Northern Crops Institute	Other	N/A			Leave payouts FY25 - \$6,994	17,591	-	-	17,591
638 Northern Crops Institute Total	2.00				Additional pay for interim directors - \$10,597	58,637	-	-	58,637

Agency	Request Type	Title	Hire Date	Vacant Date	Other Explanation	General Funds Requested	Special Funds Requested	Federal Funds Requested	Total Funds Requested
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	Vacant	Research Specialist	12/1/2023	6/24/2023		96,560	-	32,187	128,747
640 NDSU Main Research Center	Vacant	Research Specialist	1/2/2024	4/15/2023		106,481	35,494	-	141,975
640 NDSU Main Research Center	Vacant	Assistant Breeder	12/4/2023	6/17/2023		103,001	34,334	-	137,335
640 NDSU Main Research Center	Vacant	Assistant Prof	8/26/2024	7/2/2020		72,223	-	-	72,223
640 NDSU Main Research Center	Vacant	Research Specialist	8/31/2023	5/17/2023		113,931	37,977	-	151,908
640 NDSU Main Research Center	Vacant	Research Scientist	3/11/2024	2/11/2023		113,858	-	-	113,858
640 NDSU Main Research Center	Vacant	Ag Comm Director	10/1/2024	6/2/2023		17,854	-	-	17,854
640 NDSU Main Research Center	Vacant	Associate Professor	1/31/2025	4/16/2023		17,958	-	-	17,958
640 NDSU Main Research Center	Vacant	Research Specialist	8/5/2024	9/7/2022		62,755	-	-	62,755
640 NDSU Main Research Center	Vacant	Associate Professor of Soil Health	4/16/2024	6/1/2023		14,771	-	-	14,771
640 NDSU Main Research Center	Vacant	Associate Professor	7/31/2024	8/19/2022		93,575	-	-	93,575
640 NDSU Main Research Center	Vacant	Research Specialist	5/1/2024	4/15/2023		120,750	-	-	120,750
640 NDSU Main Research Center	Vacant	Microbiologist	9/4/2024	4/5/2023		91,875	-	-	91,875
640 NDSU Main Research Center	Vacant	Associate Dean	11/5/2024	6/2/2023		9,533	-	-	9,533
640 NDSU Main Research Center	Vacant	Ruminant Nutrition Phys Tech	12/16/2024	4/4/2017		39,914	13,305	-	53,219
640 NDSU Main Research Center	Vacant	Post Doc	7/1/2024	11/5/2022		53,733	-	-	53,733
VSIP payout for faculty member - \$63,783									
Additional salary given to cover vacancies and interim duties - \$159,752									
640 NDSU Main Research Center	Other	N/A			Annual/Sick leave payouts - \$97,007	320,542	-	-	320,542
640 NDSU Main Research Center Total	31.00					3,714,757	197,112	32,187	3,944,056
641 Dickinson Research Center	New	Research Agronomist	2/1/2024			155,135	-	-	155,135
DREC has no vacancy savings available and will have a general fund shortfall. Special funds are not available to cover the shortfall.									
641 Dickinson Research Center	Other	N/A				131,726	-	-	131,726
641 Dickinson Research Center Total	2.00					286,861	-	-	286,861
642 Central Grasslands Research Center	Vacant	Farm Technician	4/15/2024	12/5/2022		55,672	-	-	55,672
642 Central Grasslands Research Center	Vacant	Farm Technician	4/15/2024	12/5/2022		23,860	-	-	23,860
642 Central Grasslands Research Center Total	2.00					79,532	-	-	79,532
643 Hettinger Research Center	Vacant	Wildlife & Range Research Tech	5/13/2024	10/8/2022		81,612	-	-	81,612
HREC has no vacancy savings left for the biennium and will have a general fund shortfall. Special funds are not available to cover the shortfall.									
643 Hettinger Research Center	Other	N/A				34,977	-	-	34,977
643 Hettinger Research Center Total	2.00					116,589	-	-	116,589
644 Langdon Research Center	New	Research Specialist - Clubroot Fung	8/21/2023			157,183	-	-	157,183
LREC has no vacancy savings available and a projected general fund shortfall of \$117,705. Requesting the remainder of the FTE pool. The remaining shortfall will be covered using special funds from Foundation seed sales; however, these funds are limited.									
644 Langdon Research Center	Other	N/A				51,789	-	-	51,789
644 Langdon Research Center Total	2.00					208,972	-	-	208,972
645 North Central Research Center	Vacant	Research Agronomist	9/1/2023	4/2/2023		60,455	-	-	60,455
645 North Central Research Center	Vacant	Research Specialist	9/1/2023	4/2/2023		25,909	-	-	25,909

Agency	Request Type	Title	Hire Date	Vacant Date	Other Explanation	General Funds Requested	Special Funds Requested	Federal Funds Requested	Total Funds Requested
645 North Central Research Center Total	2.00					86,364	-	-	86,364
645 Williston Research Center	Vacant	Center Director	12/18/2023	11/1/2022		110,850	-	-	110,850
646 Williston Research Center	Vacant	Center Director	12/18/2023	11/1/2022		47,507	-	-	47,507
646 Williston Research Center Total	2.00					158,357	-	-	158,357
647 Carrington Research Center	Vacant	Assoc R/E Ctr Specialist	9/1/2023	5/17/2022		112,301	-	-	112,301
647 Carrington Research Center	Vacant	Associate R/E Ctr Specialist	9/1/2023	5/17/2022		48,129	-	-	48,129
647 Carrington Research Center Total	2.00					160,430	-	-	160,430
670 ND Racing Commission	Other	N/A			The Racing Commission has not had any vacant positions this biennium and is requesting what is currently available as the racing season will be starting soon. Agency will apply for the remaining funds when they are available.	3,952	209	-	4,161
670 ND Racing Commission	Other	N/A			The Racing Commission has not had any vacancies this biennium and is requesting the balance that is available.	1,693	89	-	1,782
670 ND Racing Commission Total	2.00					5,645	298	-	5,943
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
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	Leave Payouts, OT, Temporary Salaries, Equity Increases, and Supplement Federal Funding	114,680	-	-	114,680
701 State Historical Society	Other	N/A				391,244	-	-	391,244
701 State Historical Society Total	9.00					919,203	569,877	-	1,489,080
709 Council on the Arts	New	Admin Assistant Grant Programs	9/6/2023		NDCA has not had any vacancies in its existing FTE positions during the 23-25 biennium. As such, no vacancy savings have been realized. Now that it's March 2025, agency is requesting the remaining balance of the OMB pool earmarked for NDCA (\$10,425).	63,470	-	-	63,470
709 Council on the Arts	Other	N/A			NDCA has not had any vacancies in its existing FTE positions during the 23-25 biennium. No vacancy savings have been realized. Agency is requesting the remaining balance of the OMB pool earmarked for NDCA.	10,425	-	-	10,425
709 Council on the Arts	Other	N/A				11,739	-	-	11,739
709 Council on the Arts Total	3.00					85,634	-	-	85,634
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	157,232	235,848
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	Other	N/A			No vacancies in this line. Request to make the line whole again.	-	2,964	2,964	5,928
720 Game and Fish Dept	Other	N/A			No vacancies in this line. Request to make line whole again.	-	11,059	-	11,059
720 Game and Fish Dept	Other	N/A			No vacancies in this line. Request to make line whole again.	-	-	45,770	45,770
720 Game and Fish Dept	Other	N/A			No vacancies in this line. Request to make the line whole again.	-	-	13,057	13,057
720 Game and Fish Dept Total	14.00					-	816,878	1,077,794	1,894,672
750 Dept of Parks and Recreation	New	Public Information Specialist	7/3/2023			21,988	-	-	21,988

Agency	Request Type	Title	Hire Date	Vacant Date	Other Explanation	General Funds Requested	Special Funds Requested	Federal Funds Requested	Total Funds Requested
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	Other	N/A			Required to pay salaries to current employees based on money removed from budget for funding pool.	99,090	11,865	-	110,955
750 Dept of Parks and Recreation	Other	N/A			Funding required to pay salaries of current employees from funding removed for salary pool	197,972	83,055	-	281,027
750 Dept of Parks and Recreation	Other	N/A			Request for funding to pay current employee salaries based on funds removed for salary funding pool.	10,000	23,730	-	33,730
750 Dept of Parks and Recreation Total	8.00					396,001	140,638	-	536,639
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	Other	N/A			Agency has incurred unanticipated accrued leave payouts because of several retirements of very long-term employees and turnover. Agency has also incurred unanticipated temporary salary expenditures to fill the gap in critical areas of operations.	-	568,221	-	568,221
770 Dept of Water Resources Total	4.00					-	1,271,619	-	1,271,619
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	10/16/2024			-	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
Grand Total	476.00					39,370,460	34,091,993	4,537,464	77,999,916

Legislative Mandated FTE Funding Pool:				General Fund	Special Funds	Federal Funds	Total Funds
New FTE Funding Pool				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 6/30/2025				39,370,460	34,091,993	4,537,464	77,999,916
Total FTE Funding Pool Remaining as of 6/30/2025				707,035	13,395,371	6,061,419	20,163,826
Percent of FTE Funding Pool Remaining as of 6/30/2025				2%	28%	57%	21%

Executive Branch FTE Pool Balance by Agency
2025 House Bill 1015, Section 18, Subsection 6
2025-27 Biennium as of Aug. 31, 2025

Agency	General Fund			Other Funds			Total Funds			
	General Fund Beginning Pool Balance	General Fund Amount Requested	General Fund Remaining Pool Balance	Other Funds Beginning Pool Balance	Other Funds Amount Requested	Other Funds Remaining Pool Balance	Total Beginning Pool Balance	Total Amount Requested	Total Remaining Pool Balance	Percent Pool Balance Remaining
101 Office of the Governor	\$ 117,387	\$ -	\$ 117,387	\$ -	\$ -	\$ -	\$ 117,387	\$ -	\$ 117,387	100.0%
108 Office of the Secretary of State	148,177	-	148,177	-	-	-	148,177	-	148,177	100.0%
110 Office of Management & Budget	720,280	-	720,280	482,682	-	482,682	1,202,962	-	1,202,962	100.0%
112 ND Information Technology	1,218,575	-	1,218,575	7,184,849	-	7,184,849	8,403,424	-	8,403,424	100.0%
117 ND Office of the State Auditor	327,375	-	327,375	299,101	-	299,101	626,476	-	626,476	100.0%
120 ND Office of State Treasurer	36,646	-	36,646	-	-	-	36,646	-	36,646	100.0%
125 ND Office of Attorney General	3,467,159	-	3,467,159	1,673,552	-	1,673,552	5,140,711	-	5,140,711	100.0%
127 ND Office of the State Tax Commissioner	1,119,992	-	1,119,992	-	-	-	1,119,992	-	1,119,992	100.0%
140 ND Office of Administrative Hearings	-	-	-	16,570	-	16,570	16,570	-	16,570	100.0%
188 Commission on Legal Counsel of Indigents	548,596	-	548,596	6,161	-	6,161	554,757	-	554,757	100.0%
190 Retirement and Investment Office	-	-	-	470,466	-	470,466	470,466	-	470,466	100.0%
192 Public Employees Retirement System	-	-	-	607,917	442,662	165,255	607,917	442,662	165,255	27.2%
195 Ethics Commission	9,935	-	9,935	-	-	-	9,935	-	9,935	100.0%
201 Dept of Public Instruction	263,365	-	263,365	432,130	-	432,130	695,495	-	695,495	100.0%
204 Center for Distance Education	203,156	50,410	152,746	-	-	-	203,156	50,410	152,746	75.2%
226 Dept of Trust Lands	-	-	-	419,754	-	419,754	419,754	-	419,754	100.0%
250 State Library	92,106	-	92,106	15,446	-	15,446	107,552	-	107,552	100.0%
252 School for the Deaf	399,873	-	399,873	15,698	-	15,698	415,571	-	415,571	100.0%
253 School for the Blind	255,845	-	255,845	3,591	-	3,591	259,436	-	259,436	100.0%
270 Dept. of Career and Technical Education	117,467	-	117,467	8,736	-	8,736	126,203	-	126,203	100.0%
303 Dept of Environmental Quality	2,290,870	-	2,290,870	-	-	-	2,290,870	-	2,290,870	100.0%
313 Veterans Home	225,940	-	225,940	626,984	-	626,984	852,924	-	852,924	100.0%
316 Indian Affairs Commission	10,462	-	10,462	-	-	-	10,462	-	10,462	100.0%
321 Dept of Veterans Affairs	196,287	170,228	26,059	6,620	-	6,620	202,907	170,228	32,679	16.1%
360 Protection and Advocacy Project	178,263	-	178,263	183,648	-	183,648	361,911	-	361,911	100.0%
380 Job Service North Dakota	329,228	-	329,228	1,284,961	-	1,284,961	1,614,189	-	1,614,189	100.0%
401 ND Office of the Insurance Commissioner	-	-	-	325,136	-	325,136	325,136	-	325,136	100.0%
405 ND Industrial Commission	-	-	-	20,376	-	20,376	20,376	-	20,376	100.0%
406 Dept of Labor & Human Rights	60,313	-	60,313	7,316	-	7,316	67,629	-	67,629	100.0%
408 Public Service Commission	265,735	-	265,735	-	-	-	265,735	-	265,735	100.0%
412 Aeronautics Commission	-	-	-	20,495	-	20,495	20,495	-	20,495	100.0%
471 Bank of North Dakota	-	-	-	2,122,074	-	2,122,074	2,122,074	-	2,122,074	100.0%
473 ND Housing Finance Agency	-	-	-	1,422,760	-	1,422,760	1,422,760	-	1,422,760	100.0%
474 Dept of Mineral Resources	1,622,423	-	1,622,423	499,195	-	499,195	2,121,618	-	2,121,618	100.0%
475 ND Mill and Elevator Association	-	-	-	1,973,530	-	1,973,530	1,973,530	-	1,973,530	100.0%

Executive Branch FTE Pool Balance by Agency
2025 House Bill 1015, Section 18, Subsection 6
2025-27 Biennium as of Aug. 31, 2025

Total Funds										
General Fund			Other Funds							
Agency	General Fund Beginning Pool Balance	General Fund Amount Requested	General Fund Remaining Pool Balance	Other Funds Beginning Pool Balance	Other Funds Amount Requested	Other Funds Remaining Pool Balance	Total Beginning Pool Balance	Total Amount Requested	Total Remaining Pool Balance	Percent Pool Balance Remaining
485 Workforce Safety & Insurance	-	-	-	3,189,008	-	3,189,008	3,189,008	-	3,189,008	100.0%
504 ND Highway Patrol	1,794,554	-	1,794,554	650,568	-	650,568	2,445,122	-	2,445,122	100.0%
530 Dept of Corrections and Rehabilitation	14,823,841	-	14,823,841	424,355	-	424,355	15,248,196	-	15,248,196	100.0%
540 Office of Adjutant General	968,835	-	968,835	1,885,606	-	1,885,606	2,854,441	-	2,854,441	100.0%
601 Dept of Commerce	462,615	-	462,615	119,985	-	119,985	582,600	-	582,600	100.0%
602 Dept of Agriculture	426,389	-	426,389	328,088	-	328,088	754,477	-	754,477	100.0%
627 Upper Great Plains Transportation Institute	79,624	-	79,624	186,395	-	186,395	266,019	-	266,019	100.0%
630 NDSU Extension Service	1,841,049	-	1,841,049	1,460,246	-	1,460,246	3,301,295	-	3,301,295	100.0%
638 Northern Crops Institute	44,032	-	44,032	57,963	-	57,963	101,995	-	101,995	100.0%
640 NDSU Main Research Center	3,256,595	-	3,256,595	1,803,606	-	1,803,606	5,060,201	-	5,060,201	100.0%
641 Dickinson Research Center	138,737	-	138,737	-	-	-	138,737	-	138,737	100.0%
642 Central Grasslands Research Center	65,741	-	65,741	-	-	-	65,741	-	65,741	100.0%
643 Hettinger Research Center	96,006	-	96,006	27,425	-	27,425	123,431	-	123,431	100.0%
644 Langdon Research Center	78,439	-	78,439	16,868	-	16,868	95,307	-	95,307	100.0%
645 North Central Research Center	164,453	-	164,453	45,840	-	45,840	210,293	-	210,293	100.0%
646 Williston Research Center	137,785	-	137,785	29,132	-	29,132	166,917	-	166,917	100.0%
647 Carrington Research Center	166,152	-	166,152	123,096	-	123,096	289,248	-	289,248	100.0%
649 Agronomy Seed Farm	-	-	-	7,343	-	7,343	7,343	-	7,343	100.0%
670 ND Racing Commission	4,705	-	4,705	248	-	248	4,953	-	4,953	100.0%
701 State Historical Society	874,658	-	874,658	59,618	-	59,618	934,276	-	934,276	100.0%
709 Council on the Arts	16,519	-	16,519	-	-	-	16,519	-	16,519	100.0%
720 Game and Fish Dept	-	-	-	1,862,510	-	1,862,510	1,862,510	-	1,862,510	100.0%
750 Dept of Parks and Recreation	679,393	-	679,393	-	-	-	679,393	-	679,393	100.0%
770 Dept of Water Resources	-	-	-	2,371,058	-	2,371,058	2,371,058	-	2,371,058	100.0%
801 Dept of Transportation	-	-	-	13,576,477	-	13,576,477	13,576,477	-	13,576,477	100.0%
TOTAL	\$ 40,345,577	\$ 220,638	\$ 40,124,939	\$ 48,355,183	\$ 442,662	\$ 47,912,521	\$ 88,700,760	\$ 663,300	\$ 88,037,460	99.3%

**Summary of Vacancy Savings as
 Reported by Executive Agencies
 July 2025
 HB 1015, Section 18, Subsection 5**

	Jul-25
General Fund	\$ 1,411,189
Other Funds	1,522,410
Estimated Vacancy Savings - All Funds	<u>\$ 2,933,599</u>
Use of vacant position savings:	
General Fund Use:	
Accrued Leave Payouts	\$ 130,014
Extra Salary Increases	62,789
Bonuses	10,600
Incentive/Location Pay	49,708
Reclassifications	-
Extra Temporary Salary Funding	144,826
Extra Overtime Funding	181,312
Other	128,556
Total General Fund Use	<u>\$ 707,805</u>
Other Funds Use:	
Accrued Leave Payouts - Other Funds	\$ 208,763
Extra Salary Increases - Other Funds	11,106
Bonuses - Other Funds	8,125
Incentive/location Pay - Other Funds	72,462
Reclassifications - Other Funds	21,194
Extra Temporary Salary Funding - Other Funds	180,668
Extra Overtime Funding - Other Funds	56,876
Other (identify) - Other Funds	55,644
Total Other Funds Use	<u>\$ 614,839</u>
Total Estimated General Fund Savings	703,384
Total Estimated Other Funds Savings	907,571
Total Estimated Vacancy Savings	<u><u>\$ 1,610,955</u></u>
Vacant Positions:	
Vacant Positions Beginning of Month	398.00
New Vacant Positions During Month	79.50
Vacant Positions Filled During Month	61.20
Net Vacant Positions at End of Month	<u><u>416.30</u></u>