



STATUS OF THE GENERAL FUND

Presented to the
BUDGET SECTION
THURSDAY, JUNE 29, 2023

**GENERAL FUND STATUS STATEMENT
2021-23 BIENNIUM
AS OF MAY 31, 2023**

Beginning balance:		
Beginning unobligated balance - July 1, 2021	<u>\$1,122,353,345</u>	
Total beginning balance		\$1,122,353,345
Revenues:		
Revenues collected to date	\$4,902,551,945	
Remaining forecasted revenues - Revised May 2023	<u>248,018,328</u>	
Total revenues		<u>5,150,570,273</u>
Total available		\$6,272,923,618
Expenditures:		
Legislative appropriations - One time	(\$114,598,493)	
Legislative appropriations - Ongoing	(4,878,358,837)	
2021-23 authority used in 2019-21	100,000	
Teddy Roosevelt Presidential Library Loan Repayment	(17,500,000)	
Supplemental appropriations	(48,412,655)	
Estimated turnback	169,654,150	
Miscellaneous adjustments	<u>8,779,965</u>	
Total authorized expenditures		<u>(4,880,335,870)</u>
Estimated ending balance - June 30, 2023 - Before transfer to Budget Stabilization Fund		1,392,587,748 ¹
Transfer to Budget Stabilization Fund		(194,429,031)
Estimated ending balance - June 30, 2023		<u>\$1,198,158,717</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.		

**SELECTED SPECIAL FUNDS
MAY 31, 2023 FUND BALANCES**

Fund	Balance
Budget Stabilization Fund (April 30 RIO balance)	\$736,770,896
Legacy Fund (April 30 RIO balance plus May oil tax allocation)	\$9,223,194,566
Foundation Aid Stabilization Fund	\$466,454,248
Tax Relief Fund	\$252,799,245
Strategic Investment and Improvement Fund - Preliminary 4/30/23 (\$114,611,533 committed)	\$1,547,240,622

**OIL UPDATE
MAY 31, 2023 (Based on March 31, 2023 Production)**

	Forecast	Actual to Date
Average Price:	\$50.00	\$81.16
Average Production:	1,054,545	1,090,745
Oil Revenue	\$3,421,675,000	\$5,478,212,531

STATEMENT OF GENERAL FUND REVENUES AND FORECASTS

Compared to the Legislative Forecast

2021-23 Biennium

May 2023

Revenues and Transfers	Fiscal Month				Biennium To Date			
	Revised 2021 Leg. Forecast	Actual	Variance	Percent	Revised 2021 Leg. Forecast	Actual	Variance	Percent
Sales Tax	63,920,135	104,726,097	40,805,962	63.8%	1,690,148,063	2,028,629,866	338,481,803	20.0%
Motor Vehicle Excise Tax	11,313,652	16,258,999	4,945,347	43.7%	248,831,242	292,773,692	43,942,450	17.7%
Individual Income Tax	16,076,620	47,653,284	31,576,664	196.4%	551,205,843	916,707,843	365,502,000	66.3%
Corporate Income Tax	2,877,020	5,363,865	2,486,845	86.4%	188,813,155	474,931,376	286,118,221	151.5%
Insurance Premium Tax	10,685,708	11,035,569	349,861	3.3%	100,218,684	125,550,846	25,332,162	25.3%
Oil & Gas Production Tax	-	-	-	0.0%	266,112,633	266,112,633	-	0.0%
Oil Extraction Tax	-	-	-	0.0%	133,887,368	133,887,368	-	0.0%
Gaming Tax	-	6,164	6,164	100.0%	-	569,951	569,951	100.0%
Lottery	-	-	-	0.0%	7,300,000	5,600,000	(1,700,000)	-23.3%
Cigarette & Tobacco Tax	1,695,528	1,561,310	(134,218)	-7.9%	41,951,924	43,147,799	1,195,875	2.9%
Wholesale Liquor Tax	713,664	857,296	143,632	20.1%	16,198,621	19,259,122	3,060,501	18.9%
Mineral Leasing Fees	1,696,742	3,149,090	1,452,348	85.6%	33,330,583	84,159,210	50,828,627	152.5%
Departmental Collections	1,335,858	1,661,997	326,139	24.4%	62,761,704	61,537,829	(1,223,875)	-2.0%
Interest Income	785,322	2,097,638	1,312,316	167.1%	32,564,909	16,283,460	(16,281,449)	-50.0%
State Mill & Elevator-Transfer	-	-	-	0.0%	7,750,000	6,971,950	(778,050)	-10.0%
Bank of North Dakota - Transfer	-	-	-	0.0%	-	-	-	0.0%
SIIF - Transfer	-	-	-	0.0%	410,000,000	410,000,000	-	0.0%
Gas Tax Administration	-	-	-	0.0%	1,873,744	1,873,744	-	0.0%
Miscellaneous	-	210,615	210,615	100.0%	-	14,555,256	14,555,256	100.0%
Total Revenues and Transfers	111,100,249	194,581,924	83,481,675	75.1%	3,792,948,473	4,902,551,945	1,109,603,472	29.3%

**NDCC 54-27-25
Tobacco Settlement Trust Fund - Fund 407**

6/20/2023

Date	Total Amount Received	Community Health Trust Fund - 100%	Commons School Trust Fund - 0 %	Water Development Trust Fund - 0%	Attorney General Appropriation
12/14/99	9,036,985.38	903,698.54	4,066,643.42	4,066,643.42	
1/3/00	7,871,639.19	787,163.91	3,542,237.64	3,542,237.64	
4/18/00	12,875,523.14	1,287,552.32	5,793,985.41	5,793,985.41	
4/19/00	169,475.62	16,947.56	76,264.03	76,264.03	
5/4/00	984.72	98.48	443.12	443.12	
9/13/00	363.38	36.34	163.52	163.52	
1/2/01	8,011,307.29	801,130.73	3,605,088.28	3,605,088.28	
1/17/01	1,505.95	150.59	677.68	677.68	
4/17/01	14,690,317.34	1,469,031.74	6,610,642.80	6,610,642.80	
4/27/01	221,405.57	22,140.55	99,632.51	99,632.51	
6/15/01	21,277.38	2,127.74	9,574.82	9,574.82	
11/19/01	181,556.56	18,155.66	81,700.45	81,700.45	
1/2/02	7,115,019.43	711,501.95	3,201,758.74	3,201,758.74	
1/14/02	2,071.14	207.12	932.01	932.01	
4/16/02	18,872,853.92	1,887,285.40	8,492,784.26	8,492,784.26	
4/23/02	609,210.48	60,921.04	274,144.72	274,144.72	
1/2/03	5,869,683.32	586,968.34	2,641,357.49	2,641,357.49	
1/16/03	1,960,169.68	196,016.96	882,076.36	882,076.36	
4/16/03	18,051,398.80	1,805,139.88	8,123,129.46	8,123,129.46	
4/23/03	668,581.37	66,858.13	300,861.62	300,861.62	
7/1/03	305,817.91	30,581.79	137,618.06	137,618.06	
10/3/03	230,963.18	23,096.32	103,933.43	103,933.43	
4/15/04	21,899,894.49	2,189,989.45	9,854,952.52	9,854,952.52	
4/21/04	852,398.02	85,239.80	383,579.11	383,579.11	
8/30/04	255,371.41	25,537.15	114,917.13	114,917.13	
4/19/05	22,261,451.85	2,226,145.19	10,017,653.33	10,017,653.33	
4/20/05	809,930.77	80,993.07	364,468.85	364,468.85	
10/6/05	262,051.11	26,205.11	117,923.00	117,923.00	
4/17/06	19,898,716.49	1,989,871.65	8,954,422.42	8,954,422.42	
4/19/06	1,253,301.83	125,330.19	563,985.82	563,985.82	
12/22/06	196,418.35	19,641.83	88,388.26	88,388.26	
4/17/07	20,664,718.59	2,066,471.85	9,299,123.37	9,299,123.37	
4/19/07	1,379,744.44	137,974.44	620,885.00	620,885.00	
6/5/07	173,167.26	17,316.72	77,925.27	77,925.27	
4/16/08	34,965,293.50	3,496,529.34	15,734,382.08	15,734,382.08	
4/17/08	1,515,783.61	151,578.37	682,102.62	682,102.62	
7/7/08	91.50	9.14	41.18	41.18	
2/26/09	1,978,845.20	197,884.52	890,480.34	890,480.34	
4/20/09	23,035,384.29	2,303,538.43	10,365,922.93	10,365,922.93	
4/15/10	19,759,434.19	1,975,943.41	8,891,745.39	8,891,745.39	
4/19/10	1,057,430.92	105,743.10	475,843.90	475,843.91	
4/20/11	19,736,098.42	1,973,609.84	8,881,244.29	8,881,244.29	
4/20/12	20,127,216.58	2,012,721.66	9,057,247.46	9,057,247.46	
4/17/13	20,099,831.57	2,009,983.15	9,044,924.21	9,044,924.21	
4/24/13	13,067.04	1,306.70	5,880.17	5,880.17	
4/22/14	22,756,378.89	2,275,637.89	10,240,370.50	10,240,370.50	
4/15/15	19,220,022.57	1,922,002.25	8,649,010.16	8,649,010.16	
5/15/15	254,078.67	25,407.87	114,335.40	114,335.40	
5/18/16	20,466,444.08	2,026,644.40	9,119,899.84	9,119,899.84	200,000.00
4/20/17	20,196,746.52	2,019,674.66	9,088,535.93	9,088,535.93	
4/20/18	53,096,556.03	29,093,105.82	0.00	23,803,450.21	200,000.00
7/10/18	158,922.32	87,407.28	0.00	71,515.04	
4/22/19	20,977,434.08	11,537,588.74	0.00	9,439,845.34	
7/24/19	155,286.18	155,286.18	0.00	0.00	
4/16/20	16,470,621.00	16,470,621.00	0.00	0.00	
4/22/20	4,809,767.02	4,809,767.02	0.00	0.00	
4/16/21	20,130,759.00	20,130,759.00	0.00	0.00	
4/23/21	2,526,695.64	2,526,695.64	0.00	0.00	
4/15/22	22,192,320.54	22,192,320.54	0.00	0.00	
4/18/22	1,058,579.05	1,058,579.05	0.00	0.00	
4/17/23	23,715,397.28	23,715,397.28	0.00	0.00	
4/20/23	1,134,634.18	1,134,634.18			
Totals:	588,284,395.23	175,077,904.00	189,745,840.31	223,060,650.91	400,000.00

Effective 2019- 2021 Biennium:

Community Health Trust Fund:	100%
Water Development Trust Func	0%
Common Schools Trust Fund:	0%

Total %: 100% 3

Grant Applications

Agency	Description	Time Period of Grant	Amount of Grant Requested
Veterans Affairs	Public implementation of Staff Sergeant Parker Gordon Fox Suicide Prevention Grant Program (SSG Fox SPGP) to blend community-based prevention with evidence-based clinical strategies through community efforts. The grant program is part of the Commander John Scott Hannon Veterans Mental Health Care Improvement Act of 2019.	10/1/2023 – 9/30/2024	\$749,971
DHHS	Certified Community Behavioral Health Clinics (CCBHC) planning grants support development and implementation of certification systems. This project lays groundwork for a demonstration program grant application.	3/30/2023 – 3/29/2024	\$1,000,000
DHHS	Reduce onset and progression of substance misuse and related problems by supporting development and delivery of state and community prevention and mental health services.	9/30/2023 – 9/29/2024	\$1,250,000
Aeronautics	Commission owns and manages the International Peace Garden Airport. Asphalt is at the end of its useful life. Professional engineers will design the project. Federal grant funds would cover 90% of the FY23 costs and ensure that the project is ready to bid by Spring 2024. Additional federal grant funds will be needed in 2024 to assist with construction costs.	5/1/2023 – 5/1/2027	\$176,400
DOCR	Otto Bremer Trust grant to purchase laser tattoo removal equipment to assist returning community members by removing tattoos that may be barriers to gaining employment and housing upon release.	3/1/2023 – 6/30/2024	\$95,000
DOT	Funding for preliminary engineering/construction focused on 10 ND township roads to establish resiliency on projects that have required consistent, ongoing repair/rehabilitation over the years due to water impact issues. ND tribal trail connections project funds will be used to remove problem areas by building resiliency into each of the transportation infrastructure locations.	9/30/2023 – 9/30/2032	\$21,440,000

DOT	Seeking funding for the tribal trail connections project to address safety/ pedestrian fatalities, provide multi-modal access to work for persistent poverty communities, and provide opportunity for wellness and recreation. The project would construct bituminous multi-use trails and crossing enhancements along ND20/ND57 (Ft Totten to Devils Lake) and US281 (Belcourt to Sky Dancer Casino & Resort).	9/30/2023 – 9/30/2032	\$9,850,000
DOT	The ND-1804 corridor and Marley Grossing planning project is being conducted to analyze the corridor and improve safety for all users and improve freight movement efficiency for industries, with emphasis on the Marley Grossing at-grade railroad crossing and the Trenton Township area. Improvements to this rural corridor could have significant local/regional impacts and directly aligns with the DOT's ROUTES initiative to address rural infrastructure challenges.	9/30/2023 – 9/30/2032	\$2,410,000

Grants Awarded

Agency	Description	Time Period of Grant	Amount of Grant Awarded
Attorney General	Byrne state crisis intervention program targets reduction and prevention of violent crime, particularly gun violence.	10/1/2022 – 9/30/2026	\$644,469
DOCR	Grant provides for COVID-19 diagnostic testing and screening programs.	2/15/2023 – 6/30/2024	\$227,297
Adjutant General/ Emergency Services	The state and local cybersecurity grant will target cybersecurity investments in state, local and territorial govt agencies to improve the security of critical infrastructure and resilience of the services provided to communities.	9/1/2022 – 8/31/2026	\$2,287,118
DOT	Construction of 0.8 miles of new shared use path along ND Highway 43 near Lake Metigoshe State Park Multi-Use Trail Connection (National Scenic Byways).	9/30/2024 - 9/30/2029	\$400,000
DOT	DOT, City of Grand Forks, and BNSF Railway partnership for 42 nd St grade separation project.	9/30/2023 – 11/30/2029	\$30,000,000

Fiscal Irregularities

NDCC 54-14-03.1

December 2022 through May 2023

Pay Adjustments

December 2022

530	Corrections and Rehabilitation	Weather-related essential services	
	Monson, Ross		\$ 500
	Schilling, Alexandria		\$ 500
	Valle, Jose		\$ 500

January 2023

530	Corrections and Rehabilitation	Weather-related essential services	
	Amissa, Siwajibu		\$ 500
	Bremseth, Alan		\$1,250
	Dennis, Sara		\$ 500
	Erickson, Lexi		\$ 500
	Lundgren, Monica		\$ 500
	Monson, Ross		\$ 750
	PlentyChief III, Walter		\$ 500
	PurDue, Cody		\$ 500
	Tietjen, Megan		\$ 750
	VanOverbeke, Derrick		\$ 750

February 2023

750	Parks and Recreation		
	Kroll, Audrey	Position reclassification	\$ 641

March 2023

301/325	Health and Human Services		
	Lintvelt, Lecia	Workload adjustment	\$ 522

May 2023

301/325	Health and Human Services		
	Mckinney, Michiaela	Workload adjustment	\$ 517

Retroactive Pay

December 2022

125	Attorney General		
	Titus, Courtney	Workload adjustment	\$ 545
250	State Library		
	Redding, Carmen	Position reclassification	\$1,007

301/325	Health and Human Services		
	Bruer, Amber	Position reclassification	\$ 501
	Cramer, Daniel	Workload adjustment	\$1,617
	Ganje, Desirae	Position reclassification	\$ 594
	Havelange, Amanda	Increase after return from leave of absence	\$ 664
	Kaiser, Sarah	Position reclassification	\$2,433
	Reiling, Samantha Jo	Temporary workload adjustment	\$1,100
January 2023			
125	Attorney General		
	Carter, Edwin	Workload adjustment	\$ 589
	Nicolai, James	Temporary workload adjustment	\$ 750
301/325	Health and Human Services		
	Anderson, Laura	Workload adjustment	\$ 941
	Brown, Larissa	Shift differential	\$1,979
	Collins, Brooke	Probation increase	\$ 517
	Cote, Kejon	Position reclassification	\$3,946
	Espinosa, Emily	Shift differential	\$ 801
	Glaser, Brooke	Shift differential	\$ 930
	Heller, Sarah	Workload adjustment	\$ 962
February 2023			
125	Attorney General		
	Nicolai, James	Temporary workload adjustment	\$ 750
301/325	Health and Human Services		
	Ivants, Loree	Workload adjustment	\$ 918
	Johnson, Jennifer	Workload adjustment	\$ 592
624	Beef Commission		
	Masset, Wendy	Promotion increase	\$ 583
March 2023			
180	Judicial Branch		
	Bartuska, Courtney	Position reclassification	\$1,668
301/325	Health and Human Services		
	Crawford, Laycee	Equity increase	\$ 647
	Harwell, Karlee	Temporary workload adjustment	\$2,130
	Sitter, Patrick	Promotion increase	\$1,243
530	Corrections and Rehabilitation		
	Fode, Shaun	Temporary workload adjustment	\$ 500
	Foster, Steven	Temporary workload adjustment	\$ 500

601	Commerce	Temporary workload adjustments	
	Akason, Shayden		\$1,200
	Coleman, Sara Otte		\$1,200
	Effertz Hanson, Maria		\$1,200
	Finley, Kayla		\$ 850
	Garman, Richard		\$1,200
	Hauschild LeMoine, Heather		\$ 850
	Heick, Tammy		\$1,200
	Jensen, Michael		\$ 500
	Kessel, Shawn		\$1,200
	Kraft, Kerri		\$ 500
	Oakland, Thomas James		\$ 945
	Pastir, Janna		\$ 850
	Ralston Howe, Katherine		\$1,200
	Roehrich, Rikki		\$ 850
	Schmidt, Kimberly		\$ 850
	Teigen, Joshua		\$1,200
	Theurer, Cassie Kate		\$ 750
	Widmer, Alison		\$1,200
April 2023			
270	Career and Technical Education		
	Glasser, Laura	Workload adjustment	\$ 825
301/325 Health and Human Services			
	Flieth, Sally	Position reclassification	\$1,197
	Klava, Kayla Marie	Promotion increase	\$2,414
	Kroetsch, Laura	Part-time to full-time adjustment	\$6,205
	Mancias, Alenjandro	Promotion increase	\$2,572
	Niehaus, Hester Jacob	Workload adjustment	\$ 750
	Twiss, Michele	Workload adjustment	\$ 615
May 2023			
301/325	Health and Human Services		
	Bernhardt, Ann	Part-time to full-time adjustment	\$1,562
	Driscoll, Jean Ann	Hours worked after leave of absence	\$ 655
540	Adjutant General		
	Adams, Joshua L	Temporary workload adjustment	\$2,572

Severance Pay

January 2023			
301/325	Health and Human Services		
	Etherington, Rosalie	Severance pay	\$53,502
April 2023			
110	Management and Budget		
	Axelsson, Fiona	UND employee loss of wages settlement	\$7,450

**Targeted Market Equity
Allocation Summary
6/27/2023**

Unit	Agency	Basis for Recommendation	Total TME General Funds	Total TME Other Funds	Total Available TME Allocation	Total TME Actually Allocated	# Employees Impacted
10100	Governor's Office	Specific positions identified with retention and market equity concerns.	\$116,168	\$0	\$116,168	\$116,168	10
10800	Secretary of State	Verifiable market gaps for IT positions ; Population analysis also revealed some relatively low paid employees	\$78,428	\$8,381	\$86,809	\$86,809	11
11000	Office of Mgmt & Budget	Agency identified certain job categories as particularly hard to fill and retain (Procurement; Human Resources; Facilities); Population analysis also revealed some relatively low paid employees	\$304,707	\$47,794	\$352,501	\$352,501	56
11200	Information Technology Dept	Verifiable market gap averaging 29% based on Mercer/Garner IT Survey results participation; equity adjustment with 10% cap recommended	\$2,798,750	\$5,496,713	\$8,295,463	\$8,295,463	406
11700	State Auditor	Agency identified Auditors with less than 3 years of service as particularly hard to fill and retain; Population analysis also revealed some relatively low paid employees	\$347,052	\$152,507	\$499,559	\$499,559	48
12000	State Treasurer	Specific issues not identified, but 2% of payroll allocated as contingency; Population analysis also revealed some relatively low paid employees	\$23,234	\$0	\$23,234	\$23,234	5
12500	Attorney General	Verifiable market gaps identified (Attorneys; Auditor; Forensic Scientist); Population analysis also revealed some relatively low paid employees	\$760,577	\$319,318	\$1,079,895	\$1,079,895	97
12700	State Tax Commissioner	Agency identified certain job categories as particularly hard to fill and retain (Auditors; Collection Officers; Tax Service Specialist); Population analysis also revealed some relatively low paid employees	\$621,500	\$0	\$621,500	\$621,500	72
14000	Office of Admin Hearings	Specific issues not identified, but 2% of payroll allocated as contingency	\$0	\$22,386	\$22,386	\$22,386	5
18800	Legal Counsel for Indigents	Verifiable market gap for Attorneys identified; Population analysis also revealed some relatively low paid employees	\$354,952	\$10,577	\$365,529	\$365,529	18
19000	Retirement & Investment Office	Agency recently restructured and granted market-based adjustments to many employees. Specific issues not identified, but 2% of payroll allocated as contingency	\$0	\$89,545	\$89,545	\$89,545	7
19200	Public Employees Retire System	Agency identified several job categories as particularly hard to fill and retain and verifiable market gaps also determined for IT positions; Population analysis revealed many relatively low paid employees	\$0	\$430,937	\$430,937	\$430,937	21
19500	Ethics Commission	No issues identified	\$0	\$0	\$0	\$0	0

Unit	Agency	Basis for Recommendation	Total TME General Funds	Total TME Other Funds	Total Available TME Allocation	Total TME Actually Allocated	# Employees Impacted
20100	Public Instruction	Agency identified certain job categories as particularly hard to fill and retain and agency also provided data to verify market gaps (Special Education Coordinators; Directors; Assistant Directors; Program Administrators; Programmers) ; Population analysis also revealed many relatively low paid employees	\$562,998	\$532,078	\$1,095,076	\$1,095,076	69
22600	ND Department of Trust Lands	Agency identified certain job categories as particularly hard to fill and retain and agency also provided data to verify market gaps (Investment management; Land Management; Mineral Management; Information Technology; Administration; Functional Leadership)	\$0	\$458,920	\$458,920	\$458,920	25
25000	State Library	Agency identified certain job categories as particularly hard to fill and retain (Paraprofessionals; Professional Librarians; Agency Leadership) ; Population analysis also revealed many relatively low paid employees	\$184,053	\$24,136	\$208,189	\$208,189	21
25200	School for the Deaf	Agency identified certain job categories as particularly hard to fill and retain (Interpreters; Custodial; Kitchen; Transportation; Dormitory) ; Population analysis also revealed some relatively low paid employees	\$312,570	\$17,835	\$330,405	\$330,405	26
25300	School for the Blind	Agency identified certain job categories as particularly hard to fill and retain (Vision Specialists; Maintenance Workers; Maintenance Supervisor; Administration) ; Population analysis also revealed some relatively low paid employees	\$175,478	\$10,013	\$185,491	\$185,491	17
27000	Career and Technical Education	Agency identified certain job categories as particularly hard to fill and retain (Administrator; Business Manager; Program Supervisors; Assistant Director) ; Population analysis also revealed some relatively low paid employees	\$348,395	\$16,897	\$365,292	\$365,292	45
30300	Environmental Quality	Agency identified certain job categories as particularly hard to fill and retain and verifiable market gaps also determined (Environmental Scientists; Environmental Engineers; Chemists; Environmental Sciences Administrators) ; Population analysis revealed many relatively low paid employees	\$683,387	\$847,016	\$1,530,403	\$1,530,403	105
31300	Veterans' Home	Agency has recruitment and retention issues due to both health care market issues and location. Agency identified certain job categories as particularly hard to fill and retain (Direct Care; Licensed Practical Nurses; Registered Nurses; Resident Living Specialist) ; Population analysis also revealed some relatively low paid employees	\$188,028	\$266,556	\$454,584	\$454,584	74
31600	Indian Affairs Commission	Specific issues not identified, but 2% of payroll allocated as contingency	\$11,617	\$0	\$11,617	\$11,617	3

Unit	Agency	Basis for Recommendation	Total TME General Funds	Total TME Other Funds	Total Available TME Allocation	Total TME Actually Allocated	# Employees Impacted
32100	Veterans Affairs Department	Agency identified Veterans Benefits Specialists as particularly hard to fill and retain and agency also provided data to verify market gaps; Population analysis also revealed some relatively low paid employees	\$89,374	\$9,028	\$98,402	\$98,402	7
32500	ND Health and Human Services	Agency identified certain job categories as particularly hard to fill and retain (Dieticians; Direct Care & Direct Care Supervisors; Developmental Disability Case Managers; Social Workers); Population analysis revealed many relatively low paid employees	\$6,505,517	\$3,301,889	\$9,807,406	\$9,807,406	1115
36000	Protection and Advocacy	Verifiable market gap identified for Attorneys ; Population analysis also revealed some relatively low paid employees	\$99,529	\$77,595	\$177,124	\$177,124	16
38000	Job Service ND	Agency identified certain job categories as particularly hard to fill and retain (Accounting Manager; Agency Support Manager; Claims Adjudicator; Claims Center Supervisor; Employment Advisors; Human Resources; Support Specialists; Workforce Center Manager); Population analysis revealed many relatively low paid employees	\$153,201	\$557,556	\$710,757	\$710,757	105
40100	Insurance Department	Agency identified certain job categories as particularly hard to fill and retain and agency also provided data to verify market gaps (Attorney; Actuary; Fraud Investigator; Compliance & Analysis); Population analysis also revealed a small number of relatively low paid employees	\$0	\$128,721	\$128,721	\$128,721	11
40500	Industrial Commission	Agency has provided adjustments to market, and provides more bonus opportunities than most agencies. Population analysis revealed a small number of relatively low paid employees	\$15,879	\$1,490	\$17,369	\$17,369	1
40600	Labor Commissioner	Specific issues not identified; Population analysis revealed some relatively low paid employees	\$40,158	\$6,079	\$46,237	\$46,237	7
40800	Public Service Commission	Agency identified certain job categories as particularly hard to fill and retain and also identified verifiable market gaps (Electrical Engineer; Environmental Engineer; Gas Safety Inspector; Railroad Safety Inspector; Weight and Measures Inspector; Information Technology)	\$113,202	\$53,227	\$166,429	\$166,429	22
41200	Aeronautics Commission	Specific issues not identified, but 2% of payroll allocated as contingency	\$0	\$22,386	\$22,386	\$22,386	2
41300	Dept of Financial Institutions	Agency identified certain job categories as particularly hard to fill and retain (Examiners); Population analysis also revealed some relatively low paid employees	\$0	\$235,056	\$235,056	\$235,056	20
41400	Securities Commissioner	Agency identified certain job categories as particularly hard to fill and retain (Examiners; Attorney); Population analysis also revealed some relatively low paid employees	\$0	\$50,369	\$50,369	\$50,369	3

Unit	Agency	Basis for Recommendation	Total TME General Funds	Total TME Other Funds	Total Available TME Allocation	Total TME Actually Allocated	# Employees Impacted
47100	Bank of North Dakota	Agency identified certain job categories as particularly hard to fill and retain and agency also provided specific banking industry data to verify market gaps (Bank President; Chief Risk Officer; Chief Compliance Officer; Accounting; Communications/Marketing; Chief Administration Officer; Chief Financial Officer; Controller; Treasurer; Audit Manager; Chief Banking Officer)	\$0	\$677,186	\$677,186	\$677,186	46
47200	Public Finance Authority	Specific issues not identified, but 2% of payroll allocated as contingency	\$0	\$11,193	\$11,193	\$11,193	2
47300	Housing Finance Agency	Agency identified certain job categories as particularly hard to fill and retain and also identified verifiable market gaps (Specialized Fiscal Services Positions; Information Technology) ; Population analysis also revealed some relatively low paid employees	\$0	\$257,443	\$257,443	\$257,443	27
48500	Workforce Safety & Insurance	Verifiable market gaps (Information Technology; Attorneys) ; Population analysis also revealed some relatively low paid employees	\$0	\$475,710	\$475,710	\$475,710	65
50400	Highway Patrol	Agency identified certain job categories as particularly hard to fill and retain (Highway Patrol Officers; Sergeant/Commander) ; Population analysis also revealed some relatively low paid employees	\$1,078,495	\$259,245	\$1,337,740	\$1,337,740	152
53000	Corrections & Rehab	Verifiable market gap identified for Corrections Officers ; Population analysis revealed many relatively low paid employees	\$4,414,393	\$0	\$4,414,393	\$4,414,393	504
54000	Adjutant General	Agency identified certain job categories as particularly hard to fill and retain (Communications Specialists; Custodial; Custodial Supervisors; Maintenance Workers) ; Population analysis revealed many relatively low paid employees	\$843,519	\$877,411	\$1,720,930	\$1,720,930	140
60100	Department of Commerce	Specific issues not identified, but 2% of payroll allocated as contingency; Agency is planning equity adjustments in 2022	\$180,099	\$22,349	\$202,448	\$202,448	15
60200	Department of Agriculture	Agency identified issues with Ag Program Inspectors, Marketing Specialists, Grant and Contracts Officer, HR Specialist, Policy Analyst, Pride of Dakota Specialist . Agency supplied roster to clarify issues. Population analysis also revealed some relatively low paid employees	\$261,731	\$122,784	\$384,515	\$384,515	68
67000	ND Horse Racing Commission	The agency has one regular staff member in addition to the Executive Director. Equity pay adjustment was recently granted. Small amount provided as place holder.	\$1,104	\$56	\$1,160	\$1,160	1

Unit	Agency	Basis for Recommendation	Total TME General Funds	Total TME Other Funds	Total Available TME Allocation	Total TME Actually Allocated	# Employees Impacted
70100	Historical Society	Agency identified certain job categories as particularly hard to fill and retain (Security Officers; Historic Preservation Specialists; Archaeologists; Editors; New Media Specialists; Interpreters; Historic Site Supervisors; Education Specialist) ; Population analysis also revealed some relatively low paid employees	\$414,871	\$42,388	\$457,259	\$457,259	49
70900	Council on the Arts	Specific issues not identified; Population analysis revealed some relatively low paid employees	\$29,042	\$0	\$29,042	\$29,042	3
72000	Game and Fish Department	Specific issues not identified, but population analysis revealed some relatively low paid employees	\$0	\$162,301	\$162,301	\$162,301	19
75000	ND Parks & Recreation Dept	Agency identified certain job categories as hard to fill and retain (Park Manager; Park Ranger; Maintenance Supervisor) ; Population analysis revealed many relatively low paid employees	\$427,146	\$19,369	\$446,515	\$446,515	36
77000	Department of Water Resources	Verifiable market gap identified (Hydrologists; Program Managers; Engineering Technicians; Water Resource Engineers) ; Population analysis revealed many relatively low paid employees	\$0	\$721,959	\$721,959	\$721,959	64
80100	Department of Transportation	Agency recently granted market-based equity adjustments to many employees. Agency identified certain job categories as particularly hard to fill and retain (Engineering Technicians; Auditor) ; Population analysis also revealed some relatively low paid employees	\$0	\$498,096	\$498,096	\$498,096	93
	Agency Total		\$22,539,154	\$17,342,495	\$39,881,649	\$39,881,649	3,734
	Higher Ed*		\$19,160,000	\$18,600,000	\$37,760,000	\$20,616,167	2526
	NDSU Extension & Research*		\$3,400,846	\$1,457,505	\$4,858,351	\$3,448,291	322
	Grand Total		\$45,100,000	\$37,400,000	\$82,500,000	\$63,946,107	6,582

*Due to the 2023-25 biennium tuition freeze, \$18,553,893 in other fund allocations were held back by NDUS units to limit the potential impact on student fees.