

A scenic photograph of a sunset over a body of water. The sun is low on the horizon, casting a golden glow across the sky and reflecting on the water's surface. The sky is filled with dark, dramatic clouds. A solid red banner spans the bottom of the image, containing the title text.

STATUS OF THE GENERAL FUND

Photo Credit: Ryan Kramer

Presented to the
BUDGET SECTION
WEDNESDAY, JUNE 25, 2025

JOE MORRISSETTE, OFFICE OF MANAGEMENT AND BUDGET DIRECTOR

**GENERAL FUND STATUS STATEMENT
2023-25 BIENNIUM
AS OF MAY 31, 2025**

| | | |
|---|--------------------|-----------------------------------|
| Beginning balance: | | |
| Beginning unobligated balance - July 1, 2023 | \$1,488,329,948 | |
| Total beginning balance | | \$1,488,329,948 |
| Revenues: | | |
| Revenues collected to date | \$5,164,813,745 | |
| Remaining forecasted revenues | <u>357,072,860</u> | |
| Total revenues | | <u>5,521,886,605</u> |
| Total available | | \$7,010,216,553 |
| Expenditures: | | |
| Legislative appropriations - One time | (\$240,590,721) | |
| Legislative appropriations - Ongoing | (5,856,738,816) | |
| 2023-25 authority used in 2021-23 | 1,846,593 | |
| Supplemental appropriations | (71,126,389) | |
| Estimated turnback | <u>334,229,033</u> | |
| Total authorized expenditures | | <u>(5,832,380,300)</u> |
| Estimated ending balance - June 30, 2025 - Before transfer to Budget Stabilization Fund | | 1,177,836,253 ^{\1} |
| Transfer to Budget Stabilization Fund | | <u>(23,885,293) ^{\2}</u> |
| Estimated ending balance - June 30, 2025 | | <u>\$1,153,950,960</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.

^{\2} Amount is calculated based on the 2025-27 General Fund appropriation after veto removed funding for the State Fair in SB2018

SELECTED SPECIAL FUNDS

| Fund | Balance |
|--|------------------|
| Budget Stabilization Fund (March 31 RIO balance) | \$966,449,808 |
| Legacy Fund (March 31 RIO balance plus April and May oil tax allocation) | \$12,015,009,255 |
| Foundation Aid Stabilization Fund (May 31 balance) | \$465,150,319 |
| Social Services Fund (May 31 balance) | \$252,799,245 |
| Strategic Investment and Improvement Fund - 02/28/25 (\$302,941,905 committed) | \$1,605,093,581 |

**OIL UPDATE
MAY 31, 2025 (Based on March 31, 2025 Production)**

| | Forecast | Actual to Date |
|---------------------|-----------------|-----------------------|
| Average Price: | \$66.36 | \$69.78 |
| Average Production: | 1,100,000 | 1,206,921 |
| Oil Revenue | \$4,737,266,600 | \$5,257,420,358 |

STATEMENT OF GENERAL FUND REVENUES AND FORECASTS

Compared to the Legislative Forecast

2023-25 Biennium

May 2025

| Revenues and Transfers | Fiscal Month | | | | Biennium To Date | | | |
|-------------------------------------|--------------------------------|--------------------|---------------------|--------------|--------------------------------|----------------------|--------------------|--------------|
| | Original 2023 Leg. Forecast | Actual | Variance | Percent | Original 2023 Leg. Forecast | Actual | Variance | Percent |
| Sales Tax | 85,299,169 | 93,496,923 | 8,197,754 | 9.6% | 2,106,358,448 | 2,343,073,537 | 236,715,089 | 11.2% |
| Motor Vehicle Excise Tax | 7,339,984 | 7,351,404 | 11,420 | 0.2% | 163,445,564 | 163,795,860 | 350,296 | 0.2% |
| Individual Income Tax | 42,016,809 | 18,269,254 | (23,747,555) | -56.5% | 838,491,887 | 787,167,773 | (51,324,114) | -6.1% |
| Corporate Income Tax | 4,365,558 | 6,059,794 | 1,694,236 | 38.8% | 352,654,683 | 548,382,407 | 195,727,724 | 55.5% |
| Insurance Premium Tax | 12,540,309 | 10,767,572 | (1,772,737) | -14.1% | 132,536,644 | 110,058,385 | (22,478,259) | -17.0% |
| Oil & Gas Production Tax | - | - | - | 0.0% | 290,957,514 | 290,957,514 | - | 0.0% |
| Oil Extraction Tax | - | - | - | 0.0% | 169,042,486 | 169,042,486 | - | 0.0% |
| Gaming Tax | 34,321 | 8,578 | (25,743) | -75.0% | 580,933 | 570,606 | (10,327) | -1.8% |
| Lottery | - | - | - | 0.0% | 6,100,000 | 8,600,000 | 2,500,000 | 41.0% |
| Cigarette & Tobacco Tax | 1,549,728 | 1,544,937 | (4,791) | -0.3% | 40,795,979 | 38,176,943 | (2,619,036) | -6.4% |
| Wholesale Liquor Tax | 816,313 | 854,141 | 37,828 | 4.6% | 19,017,023 | 20,353,915 | 1,336,892 | 7.0% |
| Mineral Leasing Fees | 2,474,623 | 2,938,180 | 463,557 | 18.7% | 57,237,151 | 67,342,045 | 10,104,894 | 17.7% |
| Departmental Collections | 2,278,275 | 1,333,332 | (944,943) | -41.5% | 54,149,749 | 67,176,910 | 13,027,161 | 24.1% |
| Interest Income | 72,813 | 4,944,138 | 4,871,325 | 6690.2% | 15,594,820 | 224,273,540 | 208,678,720 | 1338.1% |
| State Mill & Elevator-Transfer | - | - | - | 0.0% | 7,350,000 | 9,877,705 | 2,527,705 | 34.4% |
| Bank of North Dakota - Transfer | - | - | - | 0.0% | - | - | - | 0.0% |
| SIIF - Transfer | - | - | - | 0.0% | 50,000,000 | 50,000,000 | - | 0.0% |
| Legacy Earnings Fund - Transfer | - | - | - | 0.0% | 254,474,088 | 254,474,088 | - | 0.0% |
| Gas Tax Administration | - | - | - | 0.0% | 1,844,424 | 1,844,424 | - | 0.0% |
| Miscellaneous | - | 186,129 | 186,129 | 100.0% | 1,873,288 | 9,645,607 | 7,772,319 | 414.9% |
| Total Revenues and Transfers | 158,787,902 | 147,754,382 | (11,033,520) | -6.9% | 4,562,504,681 | 5,164,813,745 | 602,309,064 | 13.2% |

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

6/17/2025

| 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 | |

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

6/17/2025

| Date | Total Amount Received | Community Health Trust Fund - 100% | Commons School Trust Fund - 0 % | Water Development Trust Fund - 0% | Attorney General Appropriation |
|----------------|----------------------------------|---|--|--|---|
| 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 | | | |
| 4/16/24 | 21,021,625.52 | 21,021,625.52 | | | |
| 4/19/24 | 1,129,686.45 | 1,129,686.45 | | | |
| 4/16/25 | 18,903,378.55 | 18,903,378.55 | | | |
| 4/21/25 | 1,657,065.13 | 1,657,065.13 | | | |
| Totals: | 630,996,150.88 | 217,789,659.65 | 189,745,840.31 | 223,060,650.91 | 400,000.00 |

Effective 2019- 2021 Biennium:

| | |
|-------------------------------|-----------|
| Community Health Trust Fund: | 100% |
| Water Development Trust Fund: | 0% |
| Common Schools Trust Fund: | <u>0%</u> |
| Total %: | 100% |

Grant Applications

| Agency | Description | Time Period | Request |
|-----------------|---|---------------------------------|--------------|
| 201 DPI | <i>DOE Demonstration Grants for Indian Children and Youth Signed 04/09/2025</i> To provide community driven projects that develop and share innovative services and programs designed to improve the educational opportunities and achievement of Indian students by addressing community-level challenges. Focused on ND students and centered on the goal of ensuring the students are prepared for college and careers informed by evidence and measurable objectives. | 01/01/2025 - 01/01/2027 | \$450,000 |
| 270 CTE | <i>Garrett A. Morgan Technology and Transportation Education Program (GAMTTEP) 12/19/2024</i> The purpose of GAMTTEP is to address historical disparities in science, technology, engineering, and mathematics (STEM) education, particularly among females and minorities at elementary and secondary school level, by supporting innovative curriculum development, immersive learning experiences, and community engagement initiatives. | 01/01/2024 to 06/30/2026 | \$300,000 |
| 750 Parks & Rec | <i>Transportation Alternative Grant 01/02/2025</i> Replace the bridges at Fort Ransom State Park. Grant is basically an 80.93%/19.07% match and is for road projects. The requested money would be for the federal fiscal year 2027. | 10/01/2026 to 09/30/2027 | \$437,329 |
| 801 DOT | <i>Rendezvous Region Scenic Backway Reconstruction Project 12/09/2024</i> Help recognize, preserve, and enhance selected roads throughout US. Grants and technical assistance available to State DOTs or Indian Tribes to (a) implement eligible projects on highways designated as National Scenic Byways, All-American Roads (collectively America's Byways®), State scenic byways, or Indian Tribe scenic byways; and (b) plan, design, and develop a State or Indian Tribe scenic byway program. Project would reconstruct 5.5 miles of Cavalier County Road 55 including paving existing road; constructing wide shoulders to accommodate bicycle traffic and improve safety; and drainage improvements. | 03-02-2026 to 03-29- 2030 | \$13,260,000 |

Grants Awarded

| Agency | Description | Time Period | Request |
|--------------------|---|-------------|-----------|
| 412 Aeronautics | <i>Airport Pavement Rehabilitation – Construction Phase</i> ND Aeronautics Commission owns/manages the International Peace Garden Airport which has a 3000ft X 60ft asphalt paved runway that includes a paved taxiway, apron, and access road, which is at the end of its useful life. Project will rehabilitate Runway 11/29, Runway 29 turnaround, Taxiways A and B, south apron, vehicle parking area, and access road; replace airfield guidance signs; repair the underdrain system; remove non-hazard obstructions (trees and shrubs); and grade the Runway Safety Area (RSA) and Taxiway Safety Area (TSA). This grant request is to utilize the maximum amount of federal funds available from the Federal Bipartisan Infrastructure Law (BIL) Airport Improvement Grant (AIG) Program. | 01/30/2029 | \$444,000 |

| | | | |
|---------|--|-------------------------|-------------|
| 801 DOT | <p><i>Marley Crossing Grade Separation. Signed 02/21/2024.</i></p> <p>Fund highway-rail or pathway-rail grade crossing improvement projects that focus on improving safety and mobility of people and goods. RCE Program provides federal funding opportunity to improve American rail infrastructure to enhance rail safety, improve health and safety of communities, eliminate highway-rail and pathway-rail grade crossings frequently blocked by trains, and reduce the impacts that freight movement and railroad operations may have on under-served communities. Project would develop Federal Railroad Administration (FRA) National Environmental Policy Act (NEPA) and Preliminary Engineering documents for constructing a grade separation between ND 1804 and BNSF railroad tracks at Marley Crossing.</p> | 08/31/2025 - 02/28/28 | \$1,920,000 |
| 801 DOT | <p><i>I-94 State of Good Repair – 11/26/2024</i></p> <p>RAISE grants will be awarded on a competitive basis, per statute, for planning or constructing surface transportation infrastructure projects that will improve safety; environmental sustainability; quality of life; mobility and community connectivity; economic competitiveness and opportunity including tourism; state of good repair; partnership and collaboration; and innovation.</p> <p>The project would, if awarded, reconstruct approximately 20 miles of I-94 east of Bismarck. This is to replace the RP 162-172 westbound, and RP 172-182 eastbound roadways based on end-of-life needs.</p> | 01/31/2025 - 01/31/2030 | 25,000,000 |

| Agency | Date | Name | Amount | Explanation |
|----------------------------------|----------------------------|---------------------------|-------------|--|
| Pay Adjustment | | | | |
| 204 Center for Distance Learning | Feb-Mar 2025 | Witte, Shannay A | \$4,840.80 | CIS 255 Dual Credit in BSC LMS. |
| | Feb 2025 | Day,Aubrey Elizabeth | \$3,000.00 | CIS content integration/modality enhancement. |
| | Mar 2025 | Burch,Andrew James | \$750.00 | Cyber content. |
| | Mar 2025 | Dillman,Shannon R | \$2,250.00 | Cyber content. |
| | Mar 2025 | Klingsporn Hitterdal,Kari | \$1,500.00 | Cyber content. |
| | Mar 2025 | Marchand,Annette M | \$500.00 | Cyber content. |
| | Mar 2025 | Sova,Kari A | \$1,750.00 | Cyber content. |
| | Feb 2025 | Allen,Kaitlyn | \$10,000.00 | Cybersecurity Standard Alignment. |
| | Feb 2025 | Enderson,Jessica | \$10,000.00 | Cybersecurity Standard Alignment. |
| 325 Health & Human Services | Dec 2024, Jan 2025 | Benson Jones,Jamie | \$1,024.00 | Differential for covering multiple vacancies; severe shortage. |
| | Jan-Feb 2025 | Flemmer,Aamna K | \$1,698.00 | Differential for covering multiple vacancies; severe shortage. |
| | Apr 2025 | Overton,Cheryl Ruth | \$866.00 | Differential for covering multiple vacancies; severe shortage. |
| | Dec 2024, Jan-Feb-Mar 2025 | Imhoff,Brianna M | \$2,896.00 | Differential for crisis coverage/evening/weekend. |
| 201 Public Instruction | Apr 2025 | Allen, Kaitlyn | \$1,503.20 | One time payments to build out NDDTSEA Driver's Ed courses. |
| | Apr 2025 | Enderson, Jessica | \$839.25 | One time payments to build out NDDTSEA Driver's Ed courses. |
| 720 Game & Fish | May 2025 | Ebach,Austin | \$735.00 | Missed \$1.75/hr increase for transitioning seasonal temp. |
| 127 Tax Commission | Jan 2025 | Bialke,Alexander Joseph | \$2,373.36 | Shared Leave Request. |
| 485 Workforce Safety | Apr 2025 | Opp,Chelsey | \$1,914.57 | Unpaid leave that was double deducted . |
| 801 Transportation | Apr 2025 | Slater, Donald F | \$1,806.56 | Received donated leave after the timesheets were locked. |
| | Mar 2025 | Johnson,Ryan K | \$3,368.57 | Received donated leave for December and January. |
| Retroactive Pay | | | | |
| 117 Auditor | Mar 2025 | Caldwell,Shiri | \$750.00 | Completion of probation in prior months. |
| | Jan 2025 | Peterson,Nick | \$800.00 | Completion of probation in prior months. |
| 125 Attorney General | Apr 2025 | Carpenter,Katie L | \$619.55 | Completion of probation in prior months. |
| | Feb 2025 | Hanson,Stephen | \$773.32 | Completion of probation in prior months. |
| | Apr 2025 | Ness,Michael J. | \$8,208.54 | Reimbursable expenses incurred in prior months. |
| | Apr 2025 | Simonson,Mark | \$594.86 | Completion of probation in prior months. |
| | Apr 2025 | Specht,Heather | \$804.55 | Completion of probation in prior months. |
| 226 Trust Lands | May 2025 | Reile,Pamela A | \$790.00 | Promotion increase was missed. |
| | Feb 2025 | Krein,Lloyd L | \$2,309.47 | Received donated leave. |
| 252 School for Deaf | Mar 2025 | Elverud,Lisa | \$787.49 | Workload increase for Team Member maternity leave. |
| 325 Health & Human Services | Mar-Apr 2025 | Burende,Fred | \$4,462.61 | Differential for covering multiple vacancies; severe shortage. |
| | Apr 2025 | Bolligarla,Sri Puja | \$976.00 | Differential for crisis coverage/evening/weekend. |
| | Apr 2025 | Ivanets,Loree | \$983.13 | Differential for crisis coverage/evening/weekend. |
| | Jan 2025 | Gurske,Carolyn M | \$1,568.00 | Met experience requirements, should have been move from ESI to ESII. |
| | Feb 2025 | Brockman,Talia J | \$764.00 | Pay adjustment - notified after-the-fact. |
| | Apr 2025 | Chaney,Daniel | \$676.87 | Pay adjustment - notified after-the-fact. |
| | Feb 2025 | Crisostomo,Celicia | \$985.00 | Pay adjustment - notified after-the-fact. |
| | Feb 2025 | Greseth,Levi | \$1,290.00 | Pay adjustment - notified after-the-fact. |

| Agency | Date | Name | Amount | Explanation |
|--------------------------------|------------------------------------|-------------------------|-------------|---|
| Retro Pay Continued | | | | |
| | Dec 2024 | Harwell,Karlee J | \$3,940.04 | Pay adjustment - notified after-the-fact. |
| | May 2025 | Haseleu,Jillian D | \$1,217.00 | Pay adjustment - notified after-the-fact. |
| | Feb 2025 | Hobbs,Shazlin Y | \$844.00 | Pay adjustment - notified after-the-fact. |
| | Mar 2025 | Jacobson,Jennifer B | \$7,156.06 | Pay adjustment - notified after-the-fact. |
| | Feb 2025 | Jennings,Laurel L | \$1,139.00 | Pay adjustment - notified after-the-fact. |
| | Feb 2025 | Johnson,Kathie F | \$790.00 | Pay adjustment - notified after-the-fact. |
| | Feb 2025 | Kolden,Justin L. | \$1,980.00 | Pay adjustment - notified after-the-fact. |
| | Feb 2025 | Kovar-Manolovits,Shonda | \$894.00 | Pay adjustment - notified after-the-fact. |
| | Feb 2025 | Lagerquist,Traci L | \$573.00 | Pay adjustment - notified after-the-fact. |
| | Feb 2025 | Larngar,Stanley Dekpah | \$1,550.00 | Pay adjustment - notified after-the-fact. |
| | Apr 2025 | Olivarez,Roy | \$895.79 | Pay adjustment - notified after-the-fact. |
| | Feb 2025 | Overbo,Ellen B. | \$1,211.00 | Pay adjustment - notified after-the-fact. |
| | Feb 2025 | Rohrich,Jeffrey A | \$1,203.00 | Pay adjustment - notified after-the-fact. |
| | Mar 2025 | Rutabara,Bienvenu | \$2,340.00 | Pay adjustment - notified after-the-fact. |
| | Feb 2025 | Schauer,Lisa A | \$1,030.00 | Pay adjustment - notified after-the-fact. |
| | Dec 2025 | Svihl,Tara L | \$1,890.38 | Pay adjustment - notified after-the-fact. |
| | Dec 2025 | Titus,Samantha K | \$1,084.05 | Pay adjustment - notified after-the-fact. |
| | Feb 2025 | Tokpah,Marian KT | \$938.10 | Pay adjustment - notified after-the-fact. |
| | Feb 2025 | Walker,Leisha R | \$591.80 | Pay adjustment - notified after-the-fact. |
| | Jan 2025 | Zabka,Ashley | \$1,116.00 | Pay adjustment - notified after-the-fact. |
| | Dec 2024, May 2025 | Angeles,Tania M | \$13,024.04 | Pay adjustment for donated leave. |
| | Apr 2025 | Hatlestad,Laurel K | \$2,893.79 | Pay adjustment for donated leave. |
| | Apr 2025 | Iverson,Amie B | \$3,453.63 | Pay adjustment for donated leave. |
| | Dec 2024, May 2025 | Stoppleworth,Faith Ann | \$558.53 | Pay adjustment for donated leave. |
| | Dec 2024, Jan-Feb-Apr 2025 | Thompson,Steven | \$10,393.52 | Pay adjustment for donated leave. |
| 360 Protection & Advocacy | Mar 2025 | Cota,Alia | \$755.00 | Completion of probation in prior months. |
| 413 Financial Institutions | Dec 2024 | Volk,Michaela M | \$797.00 | Promoted to Examiner III, salary increase missed payroll closing. |
| 414 Securities | Jan 2025 | Johnson,Candace | \$1,594.86 | Temporary workload increase until adjusted permanent salary. |
| 530 Corrections | May 2025 | Gross,Jessica J | \$1,786.37 | Received donated leave. |
| 750 Parks & Recreation | Feb 2025 | Kohler,Joel | \$504.16 | End of probation pay raise should have been submitted in October. |
| Temporary Increase | | | | |
| 112 IT | Apr-May 2025 | Gergen,Christopher W | \$1,000.00 | Workload increase being Interim CISO. |
| 188 Legal Council | Dec 2024, Jan-Feb-Mar 2025 | Lundberg,Eric Bennett | \$3,600.00 | Legislatively allowed because of turnover. |
| 190 Retirement & Investment | Dec 2024, Jan-Feb-Mar-Apr-May 2025 | Kmetz,Rachel Ann | \$12,237.53 | Fiscal Department RIO's new pension roll-out IT project. |
| | Dec 2024, Jan-Mar-Apr 2025 | Roberts,Chad Russell | \$5,479.24 | RIO's new pension roll-out IT project. |
| | Feb-Mar-Apr 2025 | Schmitcke,Michael W. | \$3,562.39 | Workload increase being Interim CFO/COO. |
| | Dec 2024, Jan 2025 | Skor,Ryan K | \$2,709.14 | Fiscal Department RIO's new pension roll-out IT project. |
| | Dec 2024, Jan-Feb-Mar-Apr 2025 | Weeks,Denise C | \$4,457.55 | RIO's new pension roll-out IT project. |
| 192 Public Employee Retirement | Dec 2024, Jan-Feb-Apr 2025 | Aldinger,Marcella D | \$3,973.20 | Work on the DB closure initiative. |

| Agency | Date | Name | Amount | Explanation |
|-------------------------------------|------------------------------------|---------------------------|-------------|---|
| Temporary Increase Continued | | | | |
| | Jan-Mar-Apr 2025 | Anderson,MaryJo V | \$4,000.00 | Work on the DB closure initiative. |
| | Dec 2024, Jan-Feb-Mar-Apr-May 2025 | Hohbein,Derrick L | \$13,173.12 | Work on the DB closure initiative. |
| | Dec 2024, Jan-Feb-Mar-Apr-May 2025 | Huntington,Michaela | \$8,540.95 | Work on the DB closure initiative. |
| | Dec 2024, Jan-Feb-Mar-Apr 2025 | Piatz,Shawna | \$4,966.50 | Work on the DB closure initiative. |
| 201 Public Instruction | Dec 2024 | Ehrmantraut,Brenda L | \$723.50 | Duties for Comprehensive Literacy State Development (CLSD) program. |
| | Dec 2024, Jan-Feb-Mar-Apr 2025 | Upgren,James | \$3,000.00 | Takes on additional duties coordinating legislative activitie. |
| 204 Distance Education | Jan 2025 | Christopherson,Kayla Faye | \$1,100.00 | Cybersecurity Course Build. |
| | Jan 2025 | Fritz Jr,Peter A | \$3,000.00 | Cybersecurity Course Build. |
| | Jan 2025 | Monson,Paul | \$1,250.00 | Cybersecurity Course Build. |
| 321 Veterans Affairs | Dec 2024, Jan-Feb-Mar-Apr 2025 | Halgunseth,Catherine N | \$2,750.00 | Federal Grant funding part-time temp staff. |
| | Dec 2024, Jan-Feb-Mar-Apr-May 2025 | Wangen,Lonnie L | \$4,200.00 | Federal Grant funding part-time temp staff. |
| 325 Health & Human Services | Dec 2024, Jan 2025 | Althoff,Emily A | \$3,310.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Aronson,Jacquelyn S. | \$1,380.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Bair,Melissa | \$2,702.00 | Differential for crisis coverage/evening/weekend. |
| | Mar-Apr-May 2025 | Baumgarn,Julie K | \$2,715.00 | Adjustment for covering vacant roles. |
| | Apr-May 2025 | Belgarde,Mary | \$1,454.00 | Differential for covering multiple vacancies; severe shortage. |
| | Mar-Apr-May 2025 | Benson Jones,Jamie | \$1,536.00 | Differential for covering multiple vacancies; severe shortage. |
| | Jan-Feb-Mar 2025 | Bergin,Damion R | \$2,184.00 | Differential for covering multiple vacancies; severe shortage. |
| | Dec 2024, Jan 2025 | Bernatene III,Victor J | \$1,604.43 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Bolligarla,Sri Puja | \$2,384.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan-Feb-Mar-Apr-May 2025 | Brennan,Erika | \$3,900.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Burd,Mary K | \$1,222.00 | Differential for crisis coverage/evening/weekend. |
| | Feb-Mar-Apr-May 2025 | Burende,Fred | \$2,792.00 | Differential for covering multiple vacancies; severe shortage. |
| | Dec 2024, Jan 2025 | Carlson,Gail R | \$1,310.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Cavett,Tarah E | \$3,494.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Christensen,James | \$1,636.00 | Differential for crisis coverage/evening/weekend. |
| | Feb, Mar, Apr, May 2025 | Cleasby,Kyle T | \$7,812.00 | Differential for serving as interim medical director. |
| | Dec 2024, Jan, Feb, Mar 2025 | Connors,Madison A | \$5,792.00 | Differential for covering multiple vacancies; severe shortage. |
| | Dec 2024, Jan 2025 | Delaplane,Nicole L | \$2,766.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Driscoll,Jean Ann | \$1,622.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Eppen,Alyssa L | \$1,650.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan-Feb-Mar-Apr-May 2025 | Fleming,James C. | \$14,190.00 | Differential for covering additional section. |
| | Mar-Apr-May 2025 | Flemmer,Aamna K | \$2,547.00 | Differential for covering multiple vacancies; severe shortage. |
| | Dec 2024, Jan 2025 | Gitter,Laura M | \$3,494.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan-Feb-Mar-Apr-May 2025 | Gohrick,Sheri L | \$3,996.00 | Differential for covering additional vacancies. |
| | Dec 2024, Jan 2025 | Goter,Brittany Diane | \$1,614.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan-Feb-Mar-Apr-May 2025 | Goulet,Kristy | \$4,362.00 | Differential for covering multiple vacancies; severe shortage. |
| | Dec 2024, Jan-Feb-Mar-Apr-May 2025 | Halle,Alicia | \$4,524.00 | Differential for covering vacancy. |
| | Dec 2024, Jan 2025 | Hanlon,Danielle C | \$1,270.00 | Differential for crisis coverage/evening/weekend. |

| Agency | Date | Name | Amount | Explanation |
|-------------------------------------|------------------------------------|---------------------------|------------|--|
| Temporary Increase Continued | | | | |
| | Jan-Feb-Mar-Apr-May 2025 | Hartwell,Karlen | \$2,565.00 | Differential for covering multiple vacancies; severe shortage. |
| | Dec 2024, Jan 2025 | Hatcher,Amy Linette | \$3,130.00 | Differential for crisis coverage/evening/weekend. |
| | Feb 2025 | Haugen,Jessica Lorraine | \$1,020.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Hazangwi,Kelvin | \$2,842.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Herold,Jessica | \$2,744.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Hintz,Madyson | \$1,520.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Holt,John W | \$1,596.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Holzworth,Pamela | \$1,074.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Hunter,Brandon Lee | \$3,116.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Ivanets,Loree | \$1,560.00 | Differential for crisis coverage/evening/weekend. |
| | May 2025 | Jacobson,Allison | \$727.00 | Differential for covering multiple vacancies; severe shortage. |
| | Dec 2024, Jan-Feb-Mar-Apr-May 2025 | Johnson,Jennifer M | \$4,974.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Johnson,Timothy Z | \$1,166.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Jones,Taytum | \$1,604.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Joyce,Patrick L | \$1,602.00 | Differential for crisis coverage/evening/weekend. |
| | Feb-Mar-Apr-May 2025 | Khan,Sadiah N | \$7,744.00 | Differential for serving as interim medical director. |
| | Dec 2024, Jan 2025 | Koski,Jordyn A | \$3,188.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Kovash,Sarah A | \$1,490.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Kutz,Trisha L | \$1,288.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Mahanna,Marissa | \$1,248.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan-Feb-Mar-Apr-May 2025 | Mann,Katie | \$3,066.00 | Differential for covering multiple vacancies; severe shortage. |
| | Dec 2024, Jan 2025 | McCormack,Paul YellowBird | \$2,396.00 | Differential for crisis coverage/evening/weekend. |
| | Apr-May 2025 | Mckinnon,Jeffrey M. | \$1,658.18 | Differential for serving as interim HSC director . |
| | Dec 2024, Jan 2025 | Moe,Jamie | \$3,254.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Morris,Brianna N | \$2,452.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Myhre,Amber L | \$1,332.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan-Feb-Mar-Apr-May 2025 | Nelson,Addy | \$4,620.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan-Feb-Mar-Apr-May 2025 | Ouedraogo,Kiswendsida C | \$3,072.00 | Differential for covering multiple vacancies; severe shortage. |
| | Dec 2024, Jan-Feb-Mar 2025 | Overton,Cheryl Ruth | \$3,175.33 | Differential for covering multiple vacancies; severe shortage. |
| | Dec 2024 | Paul,Katherine R | \$686.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Perez,Chrystal L | \$1,194.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Peterson,Kristi | \$2,836.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Pollert,Leann R | \$1,496.00 | Differential for serving as interim HSC director. |
| | Mar-Apr 2025 | Quintane,Catherine S | \$2,705.00 | Differential for covering vacancy. |
| | Feb-Mar-May 2025 | Ring,Lynden | \$3,716.00 | Differential for serving as interim HSC director. |
| | Dec 2024, Jan 2025 | Seabolt,Tara | \$1,982.00 | Differential for crisis coverage/evening/weekend. |
| | Feb-Mar-Apr 2025 | Seefeldt,Jaclyn J | \$5,719.87 | Differential for covering vacancy. |
| | Dec 2024, Jan-Feb-Mar-Apr-May 2025 | Tamba,Jonah | \$4,328.00 | Differential for covering multiple vacancies; severe shortage. |

| Agency | Date | Name | Amount | Explanation |
|-------------------------------------|------------------------------------|---------------------------------|-------------|---|
| Temporary Increase Continued | | | | |
| | Dec 2024, Jan 2025 | Tonderum,Shayna | \$1,134.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Twogood,Amber A | \$2,060.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan 2025 | Wade,Susan E | \$3,210.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan-Feb-Mar-Apr-May 2025 | Walkinshaw Isaak,Jill C | \$12,000.00 | Differential for assisting other section. |
| | Dec 2024, Jan 2025 | Wardner,Joel P | \$1,248.00 | Differential for crisis coverage/evening/weekend. |
| | Dec 2024, Jan-Feb 2025 | Zeller,Alanna K | \$2,464.96 | Differential for covering vacancy. |
| 380 Job Service | Dec 2024, Jan-Feb-Mar-Apr-May 2025 | Tipton, Jennifer | \$3,498.00 | Workload increase for supervisor working on UI Modernization project. |
| 408 Public Service Commissioner | Feb-Mar-Apr-May 2025 | Zacher, Sheila Hibl | \$4,256.48 | Additional duties as Interim Manager of Business Operations. |
| 530 Corrections | Jan 2025 | Dockter,Shantelle N | \$1,000.00 | Workload adjustment for two months. |
| | Jan 2025 | Vanderpan,Dane D | \$1,000.00 | Workload adjustment for two months. |
| 601 Commerce | Dec 2024, Jan-Feb-Mar-Apr-May 2025 | Akason,Shayden | \$11,125.00 | Ongoing temp inc for increased responsibilities. |
| | Jan-Feb-Mar-Apr-May 2025 | Charlebois,Michelle Renae | \$2,750.00 | Increased work load due to legislative session. |
| | Jan-Feb-Mar-Apr-May 2025 | Coleman,Sara Otte | \$6,600.00 | Increased work load due to legislative session. |
| | Jan-Feb-Mar-Apr-May 2025 | Effertz Hanson,Maria K | \$6,600.00 | Increased work load due to legislative session. |
| | Jan-Feb-Mar-Apr-May 2025 | Faber,Denise M | \$2,750.00 | Increased work load due to legislative session. |
| | Jan-Feb-Mar-Apr-May 2025 | Faul,Benjamin J | \$2,750.00 | Increased work load due to legislative session. |
| | Jan-Feb-Mar-Apr-May 2025 | Fregoso Jr,Guillermo | \$2,750.00 | Increased work load due to legislative session. |
| | Jan-Feb-Mar-Apr-May 2025 | Garman,Richard W | \$6,600.00 | Increased work load due to legislative session. |
| | Mar 2025 | Gress,Benjamin | \$550.00 | Increased work load due to legislative session. |
| | Jan-Feb-Mar-Apr-May 2025 | Haarstad,Nigel | \$4,125.00 | Increased work load due to legislative session. |
| | Jan-Feb-Mar-Apr-May 2025 | Hauschild LeMoine,Heather Julie | \$2,750.00 | Increased work load due to legislative session. |
| | Jan-Feb-Mar-Apr-May 2025 | Heick,Tammy A | \$6,600.00 | Increased work load due to legislative session. |
| | Dec 2024, Jan-Feb-Mar-Apr-May 2025 | Jensen,Michael J | \$5,125.00 | Increased work load due to legislative session. |
| | Jan-Feb-Mar-Apr-May 2025 | Johnson,Landon | \$4,125.00 | Increased work load due to legislative session. |
| | Jan-Feb-Mar-Apr-May 2025 | Kraft,Kerri B | \$2,750.00 | Increased work load due to legislative session. |
| | Jan-Feb-Mar-Apr-May 2025 | Lehman,David | \$4,125.00 | Increased work load due to legislative session. |
| | Jan-Feb-Mar-Apr-May 2025 | Mattson,Samantha J | \$2,750.00 | Increased work load due to legislative session. |
| | Jan-Feb-Mar-Apr-May 2025 | Meyer,Jaylin Harrison | \$2,750.00 | Increased work load due to legislative session. |
| | Jan-Feb-Mar-Apr-May 2025 | Miller,Tracey | \$4,675.00 | Increased work load due to legislative session. |
| | Jan-Feb-Mar-Apr-May 2025 | Miller,Tricia A | \$2,750.00 | Increased work load due to legislative session. |
| | Jan-Feb-Mar-Apr-May 2025 | Oakland,Thomas James | \$4,125.00 | Increased work load due to legislative session. |
| | Jan-Feb-Mar-Apr-May 2025 | Opp,Brian L | \$4,125.00 | Increased work load due to legislative session. |
| | Jan-Feb-Mar-Apr-May 2025 | Pastir,Janna L | \$4,675.00 | Increased work load due to legislative session. |
| | Jan-Feb-Mar-Apr-May 2025 | Ralston Howe,Katherine Elise | \$6,600.00 | Increased work load due to legislative session. |
| | Jan-Feb-Mar-Apr-May 2025 | Roehrich,Rikki L | \$4,675.00 | Increased work load due to legislative session. |
| | Jan-Feb-Mar-Apr-May 2025 | Schilken,Christopher P. | \$6,600.00 | Increased work load due to legislative session. |
| | Jan-Feb-Mar-Apr-May 2025 | Schmidt,Heather J | \$4,125.00 | Increased work load due to legislative session. |
| | Jan-Feb-Mar-Apr-May 2025 | Schmidt,Kimberly S | \$2,750.00 | Increased work load due to legislative session. |

| Agency | Date | Name | Amount | Explanation |
|------------------------------|------------------------------------|-----------------------|------------|--|
| Temporary Increase Continued | | | | |
| | Jan-Feb-Mar-Apr-May 2025 | Sonsalla,Kevin Eugene | \$4,125.00 | Increased work load due to legislative session. |
| | Jan-Feb-Mar-Apr-May 2025 | Widmer,Alison | \$6,600.00 | Increased work load due to legislative session. |
| 750 Parks & Recreation | Dec 2024, Jan-Feb-Mar-Apr-May 2025 | Duerre,Michael R | \$4,500.00 | Workload increase multiple locations and positions |
| | Dec 2024, Jan-Feb-Mar-Apr 2025 | Shell,Micaela L | \$2,500.00 | Workload increase multiple locations and positions |
| | Dec 2024, Jan-Feb-Mar-Apr-May 2025 | Sperling,Eric | \$3,000.00 | Workload increase multiple locations and positions |

Summary of Vacancy Savings as Reported by Executive Agencies

July 2023 - May 2025
SB 2393 Section 16 Subsection 8c

| | Fiscal Year 2024 | Jul-24 | Aug-24 | Sep-24 | Oct-24 | Nov-24 | Dec-24 | Jan-25 | Feb-25 | Mar-25 | Apr-25 | May-25 | Cumulative Total |
|---------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------------|
| Est. Vacancy Savings | \$ 73,561,131 | \$ 5,638,241 | \$ 5,316,307 | \$ 5,401,563 | \$ 5,245,329 | \$ 4,624,459 | \$ 5,028,109 | \$ 5,051,017 | \$ 5,103,199 | \$ 5,161,568 | \$ 5,264,109 | \$ 5,280,876 | \$ 130,675,909 |
| Use of vacant position savings: | | | | | | | | | | | | | |
| Accrued Leave Payouts | \$ 3,913,003 | \$ 344,763 | \$ 474,430 | \$ 389,390 | \$ 239,932 | \$ 265,559 | \$ 571,805 | \$ 319,203 | \$ 316,767 | \$ 273,501 | \$ 358,922 | \$ 458,217 | \$ 7,925,493 |
| Salary Increases | 1,023,224 | 146,827 | 74,857 | 125,203 | 156,155 | 161,487 | 144,523 | 142,218 | 128,144 | 133,719 | 133,255 | 147,442 | 2,517,053 |
| Bonuses | 2,367,094 | 992,904 | 210,257 | 229,078 | 407,233 | 891,395 | 153,838 | 162,745 | 229,718 | 272,404 | 165,593 | 149,210 | 6,231,468 |
| Incentive/Location Pay | 4,430,279 | 319,258 | 397,621 | 348,981 | 325,372 | 402,929 | 320,802 | 332,319 | 309,972 | 711,611 | 353,136 | 347,523 | 8,599,805 |
| Reclassifications | 576,761 | 33,978 | 34,317 | 36,756 | 28,633 | 47,632 | 50,436 | 51,775 | 50,097 | 50,066 | 52,637 | 51,020 | 1,064,108 |
| Temporary Salary Funding | 4,083,880 | 218,992 | 476,120 | 266,899 | 252,864 | 200,302 | 220,083 | 266,548 | 194,369 | 196,280 | 208,021 | 167,999 | 6,752,358 |
| Overtime Funding | 9,345,904 | 673,506 | 797,234 | 766,172 | 741,987 | 1,140,410 | 616,230 | 791,298 | 615,451 | 931,721 | 640,586 | 991,512 | 18,052,012 |
| Other | 11,412,400 | 221,286 | 1,037,556 | 864,377 | 1,191,348 | 814,899 | 746,828 | 469,420 | 792,258 | 519,277 | 558,793 | 837,307 | 19,465,748 |
| Total Uses | \$ 37,152,545 | \$ 2,951,514 | \$ 3,502,394 | \$ 3,026,857 | \$ 3,343,523 | \$ 3,924,612 | \$ 2,824,546 | \$ 2,535,527 | \$ 2,636,778 | \$ 3,088,578 | \$ 2,470,943 | \$ 3,150,229 | \$ 70,608,045 |
| Total Savings | \$ 36,408,586 | \$ 2,686,727 | \$ 1,813,914 | \$ 2,374,706 | \$ 1,901,805 | \$ 699,847 | \$ 2,203,564 | \$ 2,515,490 | \$ 2,466,421 | \$ 2,072,989 | \$ 2,793,166 | \$ 2,130,648 | \$ 60,067,864 |
| Vacant Positions: | | 758 | 742 | 738 | 738 | 732 | 683 | 715 | 713 | 714 | 707 | 690 | |

NEW AND VACANT FTE FUNDING POOL REQUESTS AS OF 6/23/2025

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 | | | 214,411 | - | - | 214,411 |
| 101 Office of the Governor | New | Communication Manager | 9/25/2023 | | | 207,336 | - | - | 207,336 |
| | | | | | 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. | | | | |
| 101 Office of the Governor | Other | N/A | | | | 132,802 | - | - | 132,802 |
| 101 Office of the Governor Total | 3.00 | | | | | 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 | 2.00 | | | | | 135,000 | - | 159,125 | 294,125 |
| 110 Office of Management & Budget | New | Account Budget Specialist | 9/18/2023 | | | 187,432 | - | - | 187,432 |
| 110 Office of Management & Budget | New | Talent Acq Manager | 10/17/2023 | | | 235,283 | - | - | 235,283 |
| 110 Office of Management & Budget | New | Account Budget Specialist | 9/18/2023 | | | 3,430 | - | - | 3,430 |
| 110 Office of Management & Budget | 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 Total | 5.00 | | | | | 578,208 | 129,269 | - | 707,477 |
| 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 |
| 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 |

| 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 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 | | | | | 159,415 | - | - | 159,415 |
| 120 ND Office of State Treasurer | Other | N/A | | | Requesting full amount of dollars removed from agency budget from existing FTE salaries so agency cover salary obligation for remainder of the biennium. | 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 | | 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. | 137,781 | - | - | 137,781 |
| 188 Commission on Legal Counsel of Indigents | Other | N/A | | | | 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 |

| Agency | Request Type | Title | Hire Date | Vacant Date | Other Explanation | General Funds Requested | Special Funds Requested | Federal Funds Requested | Total Funds Requested |
|---|--------------|-------------------------------------|------------|-------------|---|-------------------------|-------------------------|-------------------------|-----------------------|
| 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 Total | 1.00 | | | | | 87,025 | - | - | 87,025 |
| 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 & EJ 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 |
| 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 | | | 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 |

| Agency | Request Type | Title | Hire Date | Vacant Date | Other Explanation | General Funds Requested | Special Funds Requested | Federal Funds Requested | Total Funds Requested |
|---|--------------|-------------------------------------|------------|-------------|--|-------------------------|-------------------------|-------------------------|-----------------------|
| 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 Total | 3.00 | | | | | 104,261 | - | 2,117 | 106,378 |
| 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 | 7/3/2023 | 7/1/2021 | | - | 171,232 | - | 171,232 |
| 401 ND Office of the Insurance Commissioner | Vacant | Fire Marshal Deputy | 8/7/2023 | 2/17/2023 | | - | 190,334 | - | 190,334 |
| 401 ND Office of the Insurance Commissioner Total | 3.00 | | | | | - | 532,798 | - | 532,798 |
| 405 ND Industrial Commission | New | Grant Program Admin Assistant | 12/4/2023 | | | - | 150,743 | - | 150,743 |
| 405 ND Industrial Commission Total | 1.00 | | | | | - | 150,743 | - | 150,743 |
| 408 Public Service Commission | New | Grid-Rate Electrical Engineer | 11/8/2023 | | | 239,582 | - | - | 239,582 |
| 408 Public Service Commission | New | Environmental Scientist - Range/Cro | 2/12/2024 | | | 63,033 | - | 112,058 | 175,091 |
| 408 Public Service Commission | Vacant | WM Inspector - Heavy Scale | 7/24/2023 | 1/23/2023 | | 153,164 | - | - | 153,164 |
| 408 Public Service Commission | Vacant | Environmental Scientist - Generalis | 9/11/2023 | 5/1/2023 | | - | - | 100,815 | 100,815 |
| 408 Public Service Commission Total | 4.00 | | | | | 455,779 | - | 212,873 | 668,652 |
| 413 Dept of Financial Institutions | New | Non-Depository Examiner II | 8/1/2023 | | | - | 238,000 | - | 238,000 |
| 413 Dept of Financial Institutions | New | Licensing Examiner | 9/5/2023 | | | - | 230,765 | - | 230,765 |
| 413 Dept of Financial Institutions | New | Financial Inst Examiner III | 8/1/2023 | | | - | 226,922 | - | 226,922 |
| 413 Dept of Financial Institutions | New | Non-Depository Examiner II | 9/1/2023 | | | - | 131,055 | - | 131,055 |
| 413 Dept of Financial Institutions | Vacant | Supervising Examiner | 9/1/2023 | 6/29/2023 | | - | 85,467 | - | 85,467 |
| 413 Dept of Financial Institutions Total | 5.00 | | | | | - | 912,209 | - | 912,209 |
| 414 Securities Department | Vacant | Securities Examiner/Investigator II | 8/19/2024 | 1/1/2021 | | - | 46,313 | - | 46,313 |
| 414 Securities Department Total | 1.00 | | | | | - | 46,313 | - | 46,313 |
| 471 Bank of North Dakota | New | FI Market Manager | 5/1/2024 | | | - | 169,292 | - | 169,292 |
| 471 Bank of North Dakota | New | Loan Quality Ctrl Specialist | 7/8/2024 | | | - | 94,191 | - | 94,191 |
| 471 Bank of North Dakota | New | Business Banker I - Portfolio | 7/1/2024 | | | - | 148,153 | - | 148,153 |
| 471 Bank of North Dakota | New | Compliance Officer III | 9/3/2024 | | | - | 90,723 | - | 90,723 |
| 471 Bank of North Dakota | 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 |
| 471 Bank of North Dakota | Other | N/A | | | FASB required sick and vacation accrual for 2023 and 2024 \$384,782 Accrued leave payout \$86,012 Benefit dollars exceeding budget allocation \$1,207,668 IC approved salary increases \$220,987 Paygrade reclassifications/equity increases \$413,583 | - | 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 | 7/6/2023 | | | - | 203,797 | - | 203,797 |
| 473 ND Housing Finance Agency | New | Business / Software Analyst | 10/23/2023 | | | - | 228,980 | - | 228,980 |

| Agency | Request Type | Title | Hire Date | Vacant Date | Other Explanation | General Funds Requested | Special Funds Requested | Federal Funds Requested | Total Funds Requested |
|--|--------------|-------------------------------------|------------|-------------|-------------------|-------------------------|-------------------------|-------------------------|-----------------------|
| 473 ND Housing Finance Agency | New | Business Analyst | 1/16/2024 | | | - | 180,141 | - | 180,141 |
| 473 ND Housing Finance Agency | New | Compliance Accountant | 4/1/2024 | | | - | 106,356 | - | 106,356 |
| 473 ND Housing Finance Agency | 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 | 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 |
| 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 |

| Agency | Request Type | Title | Hire Date | Vacant Date | Other Explanation | General Funds Requested | Special Funds Requested | Federal Funds Requested | Total Funds Requested |
|--|--------------|--------------------------------|------------|-------------|--|-------------------------|-------------------------|-------------------------|-----------------------|
| 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. | 453 | 38,253 | - | 38,707 |
| 504 ND Highway Patrol | Other | N/A | | | | 2,948,449 | 689,727 | 604,161 | 4,242,337 |
| 504 ND Highway Patrol Total | 29.00 | | | | | | | | |
| 530 Dept of Corrections and Rehabilitation | New | Corrections Agent II | 7/1/2023 | | | 157,411 | - | - | 157,411 |
| 530 Dept of Corrections and Rehabilitation | New | Human Resource Coordinator | 7/17/2023 | | | 175,183 | - | - | 175,183 |
| 530 Dept of Corrections and Rehabilitation | New | Correctional Officer II | 7/17/2023 | | | 159,773 | - | - | 159,773 |
| 530 Dept of Corrections and Rehabilitation | New | Correctional Officer II | 7/1/2023 | | | 165,000 | - | - | 165,000 |
| 530 Dept of Corrections and Rehabilitation | New | Juv Corr Youth Family Agent | 8/1/2023 | | | 207,211 | - | - | 207,211 |
| 530 Dept of Corrections and Rehabilitation | New | Treatment Coordinator HRCC | 7/1/2023 | | | 203,091 | - | - | 203,091 |
| 530 Dept of Corrections and Rehabilitation | New | Parole Prob Officer III | 7/1/2023 | | | 131,639 | - | - | 131,639 |
| 530 Dept of Corrections and Rehabilitation | New | PTS Lead Officer | 8/1/2023 | | | 136,775 | - | - | 136,775 |
| 530 Dept of Corrections and Rehabilitation | New | Parole Prob Officer II | 7/17/2023 | | | 111,970 | - | - | 111,970 |
| 530 Dept of Corrections and Rehabilitation | New | Parole Prob Officer II | 7/17/2023 | | | 111,970 | - | - | 111,970 |
| 530 Dept of Corrections and Rehabilitation | New | Parole Prob Officer II | 8/3/2023 | | | 111,970 | - | - | 111,970 |
| 530 Dept of Corrections and Rehabilitation | New | Parole Prob Officer III | 7/1/2023 | | | 186,356 | - | - | 186,356 |
| 530 Dept of Corrections and Rehabilitation | New | Parole Prob Officer III | 7/1/2023 | | | 186,356 | - | - | 186,356 |
| 530 Dept of Corrections and Rehabilitation | New | Comm Corrections Case Mngr PTS | 8/3/2023 | | | 155,920 | - | - | 155,920 |
| 530 Dept of Corrections and Rehabilitation | New | Parole Prob Officer II PTS | 7/1/2023 | | | 155,920 | - | - | 155,920 |
| 530 Dept of Corrections and Rehabilitation | New | Parole Prob Officer II PTS | 8/3/2023 | | | 155,920 | - | - | 155,920 |
| 530 Dept of Corrections and Rehabilitation | New | Residential Treatment Agent I | 7/17/2023 | | | 155,920 | - | - | 155,920 |
| 530 Dept of Corrections and Rehabilitation | New | Residential Treatment Agent I | 8/3/2023 | | | 155,920 | - | - | 155,920 |
| 530 Dept of Corrections and Rehabilitation | New | Correctional Case Manager | 7/1/2023 | | | 136,398 | - | - | 136,398 |
| 530 Dept of Corrections and Rehabilitation | New | Correctional Case Manager | 7/1/2023 | | | 136,398 | - | - | 136,398 |
| 530 Dept of Corrections and Rehabilitation | New | Correctional Case Manager | 7/1/2023 | | | 136,398 | - | - | 136,398 |
| 530 Dept of Corrections and Rehabilitation | New | Correctional Case Manager | 7/1/2023 | | | 136,398 | - | - | 136,398 |
| 530 Dept of Corrections and Rehabilitation | New | Correctional Case Manager | 7/1/2023 | | | 136,398 | - | - | 136,398 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Sergeant | 7/2/2023 | 2/17/2023 | | 175,729 | - | - | 175,729 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Sergeant | 7/2/2023 | 5/1/2023 | | 175,730 | - | - | 175,730 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Correctional Officer II | 7/2/2023 | 6/1/2023 | | 164,880 | - | - | 164,880 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Dental Assistant | 7/5/2023 | 6/2/2023 | | 203,651 | - | - | 203,651 |
| 530 Dept of Corrections and Rehabilitation | Vacant | RN Case Manager | 7/5/2023 | 9/27/2022 | | 253,352 | - | - | 253,352 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Correctional Officer I | 7/17/2023 | 6/1/2022 | | 154,686 | - | - | 154,686 |

| 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 | Vacant | Account Budget Spec I | 7/17/2023 | 6/1/2023 | | - | 177,655 | - | 177,655 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Juvenile Inst Res Spec I | 7/17/2023 | 2/1/2022 | | 166,180 | - | - | 166,180 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Correctional Officer II | 7/17/2023 | 10/1/2022 | | 160,172 | - | - | 160,172 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Correctional Officer II | 7/17/2023 | 2/1/2023 | | 160,172 | - | - | 160,172 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Sergeant | 7/17/2023 | 10/1/2022 | | 179,584 | - | - | 179,584 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Juvenile Inst Res Spec I | 8/1/2023 | 6/1/2023 | | 160,217 | - | - | 160,217 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Protective Svcs II | 8/3/2023 | 4/22/2023 | | 160,217 | - | - | 160,217 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Security Officer I | 8/3/2023 | 6/10/2023 | | 155,520 | - | - | 155,520 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Grants Contracts Officer II | 8/3/2023 | 8/1/2022 | | 35,537 | 220,667 | - | 256,204 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Correctional Officer II | 8/3/2023 | 10/1/2022 | | 161,402 | - | - | 161,402 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Correctional Officer I | 8/3/2023 | 6/17/2023 | | 161,402 | - | - | 161,402 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Residential Treatment Agent I | 8/3/2023 | 4/19/2023 | | 193,313 | - | - | 193,313 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Comm Corrections Case Mngr PTS | 8/3/2023 | 7/1/2020 | | 193,313 | - | - | 193,313 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Parole Prob Officer II | 8/3/2023 | 4/25/2023 | | 217,188 | - | - | 217,188 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Food Service Director I | 8/3/2023 | 10/1/2021 | | 190,256 | - | - | 190,256 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Human Relations Counselor | 8/3/2023 | 5/27/2023 | | 197,972 | - | - | 197,972 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Correctional Officer I | 8/3/2023 | 4/25/2023 | | 155,520 | - | - | 155,520 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Correctional Officer II | 8/3/2023 | 10/1/2022 | | 154,414 | - | - | 154,414 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Parole Prob Officer II | 8/3/2023 | 6/1/2023 | | 192,148 | - | - | 192,148 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Human Relations Counselor | 8/3/2023 | 6/9/2023 | | 197,972 | - | - | 197,972 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Security Officer I | 8/3/2023 | 4/1/2022 | | 160,217 | - | - | 160,217 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Correctional Officer I | 8/3/2023 | 5/5/2023 | | 155,520 | - | - | 155,520 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Correctional Officer I | 8/3/2023 | 5/8/2023 | | 155,520 | - | - | 155,520 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Correctional Officer I | 8/3/2023 | 3/1/2023 | | 155,520 | - | - | 155,520 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Correctional Officer I | 7/1/2023 | 12/1/2022 | | 150,142 | - | - | 150,142 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Residential Treatment Agent I | 8/14/2023 | 3/10/2023 | | 154,525 | - | - | 154,525 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Residential Treatment Agent I | 8/14/2023 | 5/24/2023 | | 134,105 | - | - | 134,105 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Human Relations Counselor | 8/3/2023 | 5/30/2023 | | 182,569 | - | - | 182,569 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Registered Nurse I | 8/1/2023 | 5/1/2023 | | 193,434 | - | - | 193,434 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Correctional Case Manager | 8/1/2023 | 1/1/2020 | | 203,760 | - | - | 203,760 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Correctional Officer II | 8/1/2023 | 3/15/2022 | | 93,488 | - | - | 93,488 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Correctional Officer II | 8/1/2023 | 3/15/2022 | | 56,997 | - | - | 56,997 |
| 530 Dept of Corrections and Rehabilitation | Vacant | Licensed Practical Nurse I | 9/7/2023 | 3/22/2023 | | 167,087 | - | - | 167,087 |
| 530 Dept of Corrections and Rehabilitation Total | 63.00 | | | | | 9,926,104 | 398,322 | - | 10,324,426 |
| 540 Office of Adjutant General | New | Watch Center Manager | 8/21/2023 | | | 202,340 | - | - | 202,340 |
| 540 Office of Adjutant General | New | Watch Center Informatics Coord | 10/2/2023 | | | 174,048 | - | - | 174,048 |
| 540 Office of Adjutant General | New | Watch Center Officer | 10/16/2023 | | | 157,745 | - | - | 157,745 |
| 540 Office of Adjutant General | New | Watch Center Officer | 10/16/2023 | | | 157,745 | - | - | 157,745 |
| 540 Office of Adjutant General | New | Deputy Dir Ops and Trng 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 |
| 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 | 10/10/2022 | | 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 Total | 18.00 | | | | | 1,517,135 | 492,798 | 845,305 | 2,855,238 |
| 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 |

| Agency | Request Type | Title | Hire Date | Vacant Date | Other Explanation | General Funds Requested | Special Funds Requested | Federal Funds Requested | Total Funds Requested |
|---|--------------|-------------------------------------|------------|-------------|-------------------|-------------------------|-------------------------|-------------------------|-----------------------|
| \$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 7/1/203 | | | | | | - | 36,032 | - | 36,032 |
| 601 Dept of Commerce | Other | N/A | | | | | | | |
| 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 | 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 | EFNEP/FNP Program Coordinator | 1/22/2024 | 6/3/2023 | | 27,336 | 109,345 | - | 136,681 |
| 630 NDSU Extension Service | Vacant | Ext Agent Rolette Co | 1/8/2024 | 6/1/2023 | | 87,780 | 43,890 | - | 131,670 |
| 630 NDSU Extension Service | Vacant | Computer Programmer | 8/1/2023 | 3/2/2023 | | 170,230 | - | - | 170,230 |
| 630 NDSU Extension Service | Vacant | Ext Agent FCW McHenry Co | 1/22/2024 | 6/3/2023 | | 84,746 | 41,953 | - | 126,699 |
| 630 NDSU Extension Service | Vacant | Asst Prof of Soil Health | 4/16/2024 | 6/1/2023 | | 90,247 | - | - | 90,247 |
| 630 NDSU Extension Service | Vacant | Cropping Systems Specialist | 5/1/2024 | 4/22/2023 | | 69,058 | - | - | 69,058 |
| 630 NDSU Extension Service Total | 15.00 | | | | | 1,545,943 | 398,457 | - | 1,944,400 |
| 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 | | | | | | | |
| 638 Northern Crops Institute Total | 1.00 | | | | | 41,046 | - | - | 41,046 |
| 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 Total | 18.00 | | | | | 2,643,708 | 145,830 | 32,187 | 2,821,725 |
| 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. | | | | | | 131,726 | - | - | 131,726 |
| 641 Dickinson Research Center | Other | N/A | | | | | | | |
| 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 Total | 1.00 | | | | | 55,672 | - | - | 55,672 |
| 643 Hettinger Research Center | Vacant | Wildlife & Range Research Tech | 5/13/2024 | 10/8/2022 | | 81,612 | - | - | 81,612 |
| 643 Hettinger Research Center Total | 1.00 | | | | | 81,612 | - | - | 81,612 |
| 644 Langdon Research Center | New | Research Specialist - Clubroot Fung | 8/21/2023 | | | 157,183 | - | - | 157,183 |

| Agency | Request Type | Title | Hire Date | Vacant Date | Other Explanation | General Funds Requested | Special Funds Requested | Federal Funds Requested | Total Funds Requested |
|---|--------------|-----------------------------------|------------|-------------|--|-------------------------|-------------------------|-------------------------|-----------------------|
| 644 Langdon Research Center | Other | N/A | | | 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. | 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 Total | 1.00 | | | | | 60,455 | - | - | 60,455 |
| 646 Williston Research Center | Vacant | Center Director | 12/18/2023 | 11/1/2022 | | 110,850 | - | - | 110,850 |
| 646 Williston Research Center Total | 1.00 | | | | | 110,850 | - | - | 110,850 |
| 647 Carrington Research Center | Vacant | Assoc R/E Ctr Specialist | 9/1/2023 | 5/17/2022 | | 112,301 | - | - | 112,301 |
| 647 Carrington Research Center Total | 1.00 | | | | | 112,301 | - | - | 112,301 |
| 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 Total | 1.00 | | | | | 3,952 | 209 | - | 4,161 |
| 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 | | 114,680 | - | - | 114,680 |
| 701 State Historical Society Total | 8.00 | | | | | 527,959 | 569,877 | - | 1,097,836 |
| 709 Council on the Arts | New | Admin Assistant Grant Programs | 9/6/2023 | | | 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. 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). | 10,425 | - | - | 10,425 |
| 709 Council on the Arts Total | 2.00 | | | | | 73,895 | - | - | 73,895 |
| 720 Game and Fish Dept | New | NW SW Fisheries Dist Super | 8/14/2023 | | | - | 54,033 | 162,098 | 216,131 |
| 720 Game and Fish Dept | New | Game Warden Investigator | 7/1/2023 | | | - | 249,821 | 27,758 | 277,579 |
| 720 Game and Fish Dept | New | PLI Habitat Manager | 7/1/2023 | | | - | 130,381 | 130,380 | 260,761 |
| 720 Game and Fish Dept | New | PLI Biologist I | 8/1/2023 | | | - | 43,647 | 130,941 | 174,588 |
| 720 Game and Fish Dept | New | ANS Biologist I | 10/16/2023 | | | - | 78,616 | 78,616 | 157,232 |
| 720 Game and Fish Dept | New | PLI Biologist I | 7/1/2024 | | | - | 22,994 | 68,984 | 91,978 |
| 720 Game and Fish Dept | Vacant | Conservation Biologist II | 10/1/2023 | 6/1/2023 | | - | 57,567 | 172,700 | 230,267 |
| 720 Game and Fish Dept | Vacant | Wildlife Biological Technician II | 9/18/2023 | 6/30/2023 | | - | 36,163 | 108,489 | 144,652 |
| 720 Game and Fish Dept | Vacant | PLI Field Supervisor | 8/7/2023 | 6/30/2023 | | - | 49,614 | 74,422 | 124,036 |
| 720 Game and Fish Dept | Vacant | PLI Field Supervisor | 8/7/2023 | 6/30/2023 | | - | 20,539 | 61,615 | 82,154 |
| 720 Game and Fish Dept | 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. | - | 59,480 | 13,057 | 72,537 |
| 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 |
| 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 |

| 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 | 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 | 10/16/2023 | | | - | 135,714 | - | 135,714 |
| 801 Dept of Transportation | New | Assistant CFO | 1/16/2024 | | | - | 268,000 | - | 268,000 |
| 801 Dept of Transportation | New | Transportation Technician II | 2/16/2024 | | | - | 135,711 | - | 135,711 |
| 801 Dept of Transportation | New | Transportation Technician II | 3/1/2024 | | | - | 135,711 | - | 135,711 |
| 801 Dept of Transportation | Vacant | Transportation Technician II | 7/5/2023 | 3/31/2023 | | - | 7,400,000 | - | 7,400,000 |
| 801 Dept of Transportation Total | 20.00 | | | | | - | 10,749,725 | - | 10,749,725 |
| Grand Total | 444.00 | | | | | 36,042,583 | 33,985,221 | 4,536,557 | 74,564,360 |

| | | | | |
|---|---------------------|----------------------|----------------------|--------------------|
| Legislative Mandated FTE Funding Pool: | <u>General Fund</u> | <u>Special Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
| 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 6/23/2025 | 36,042,583 | 33,985,221 | 4,536,557 | 74,564,360 |
| Total FTE Funding Pool Remaining as of 6/23/2025 | 4,034,912 | 13,502,143 | 6,062,326 | 23,599,382 |
| Percent of FTE Funding Pool Remaining as of 6/23/2025 | 10% | 28% | 57% | 24% |