

**General Fund - Option #3: 96% of MPP**

Agency	Cost to Bring to Minimum of (96% MPP Option) of New Range	Bring to Minimum FTE	Bring to Minimum % of Budgeted Payroll	Additional Cost to bring to Market Policy Position (MPP-Option #3) of New Range	Total FTE	Bring to Option #3 MPP (% of Budgeted Payroll)
Adjutant General/National Guard	\$43,956	17	1%	\$289,266	77	9%
Attorney General's Office	\$64,234	20	1%	\$611,777	131	10%
Career & Technical Education	\$4,448	3	0%	\$186,944	28	13%
Commission on Legal Counsel for Indigents	\$25,330	9	2%	\$216,171	27	15%
Council on the Arts	\$5,028	1	3%	\$14,984	4	8%
Department of Agriculture	\$23,714	8	1%	\$171,773	38	10%
Department of Corrections & Rehabilitation	\$287,392	125	1%	\$3,626,503	668	13%
Department of Labor	\$20,528	6	4%	\$84,824	11	18%
Department of Public Instruction	\$47,850	15	4%	\$230,045	29	17%
Health Department	\$94,484	46	1%	\$1,057,479	164	14%
Highway Patrol	\$0	0	0%	\$181,288	148	2%
Historical Society	\$15,752	6	1%	\$292,015	54	12%
Human Services	\$1,361,157	428	2%	\$8,517,034	1470	14%
Indian Affairs Commission	\$0	0	0%	\$17,363	3	13%
Industrial Commission	\$0	0	0%	\$86,205	31	7%
Information Technology Department	\$1,036	2	0%	\$174,476	53	6%
Job Service	\$0	0	0%	\$7,336	2	11%
Land Department	\$0	0	0%	\$452	0	7%
OMB	\$32,232	15	1%	\$333,188	104	8%
Parks & Recreation Department	\$83,785	20	3%	\$315,805	51	13%
Protection & Advocacy Project	\$85,916	16	6%	\$304,578	28	23%
Public Service Commission	\$304	1	0%	\$58,810	24	4%
Racing Commission	\$0	0	0%	\$8,220	1	17%
School for the Blind (DPI)	\$10,000	4	2%	\$73,372	12	16%
School for the Deaf (DPI)	\$30,927	6	3%	\$122,544	28	12%
Secretary of State's Office	\$8,620	3	1%	\$80,120	24	9%
Securities Department	\$0	0	0%	\$27,349	8	6%
State Auditor's Office	\$0	0	0%	\$148,080	37	7%
State Library (DPI)	\$23,940	10	3%	\$133,944	27	14%
State Treasurer's Office	\$0	0	0%	\$8,988	4	5%
Tax Department	\$44,316	19	1%	\$466,416	129	8%
Veterans Affairs Department	\$1,784	2	1%	\$39,640	6	20%
Veterans Home	\$13,592	7	0%	\$486,336	119	13%
Water Commission	\$17,248	5	0%	\$322,480	73	8%
<b>Grand Total</b>	<b>\$2,347,573</b>	<b>793</b>	<b>1.5%</b>	<b>\$18,695,807</b>	<b>3610</b>	<b>12.1%</b>

### Federal Fund-Option #3: 96% of MPP

Agency	Cost to Bring to Minimum of (96% MPP Option) of New Range	Bring to Minimum FTE	Bring to Minimum % of Budgeted Payroll	Additional Cost to bring to Market Policy Position (MPP-Option #3) of New Range	Total FTE	Bring to Option #3 MPP (% of Budgeted Payroll)
Adjutant General/National Guard	\$33,753	10	1%	\$351,367	90	8%
Attorney General's Office	\$8,640	2	3%	\$30,296	6	11%
Bank of North Dakota	\$0	0	0%	\$14,788	4	9%
Department of Agriculture	\$33,822	8	4%	\$122,501	19	15%
Department of Insurance	\$20,120	1	6%	\$38,849	7	12%
Department of Public Instruction	\$97,208	30	3%	\$467,773	68	14%
Game & Fish Department	\$1,851	2	0%	\$104,734	55	4%
Health Department	\$129,100	57	2%	\$1,234,381	176	15%
Highway Patrol	\$0	0	0%	\$10,444	19	1%
Historical Society	\$1,044	1	0%	\$53,585	7	17%
Human Services	\$637,967	233	2%	\$4,254,211	683	16%
Job Service	\$80,185	28	1%	\$1,142,440	256	10%
Land Department	\$0	0	0%	\$1,356	1	7%
Parks & Recreation Department	\$3,127	1	6%	\$12,944	1	25%
Public Service Commission	\$19	0	0%	\$43,489	15	5%
School for the Deaf (DPI)	\$0	0	0%	\$10,006	1	14%
Secretary of State's Office	\$0	0	0%	\$680	1	2%
State Auditor's Office	\$0	0	0%	\$2,000	4	1%
State Library (DPI)	\$0	0	0%	\$22,416	3	15%
Water Commission	\$0	0	0%	\$17,932	4	7%
<b>Grand Total</b>	<b>\$1,046,836</b>	<b>373</b>	<b>1.7%</b>	<b>\$7,936,193</b>	<b>1420</b>	<b>12.8%</b>



### Special Fund - Option #3: 96% of MPP

Agency	Cost to Bring to Minimum of (96% MPP Option) of New Range	Bring to Minimum FTE	Bring to Minimum % of Budgeted Payroll	Additional Cost to bring to Market Policy Position (MPP-Option #3) of New Range	Total FTE	Bring to Option #3 MPP (% of Budgeted Payroll)
Adjutant General/National Guard	\$8,267	4	2%	\$45,350	10	13%
Aeronautics Commission	\$0	0	0%	\$3,312	4	2%
Attorney General's Office	\$15,342	6	2%	\$114,226	20	12%
Bank of North Dakota	\$4,454	3	0%	\$319,165	144	5%
Center for Tobacco Prevention and Control Policy	\$1,556	1	1%	\$18,680	3	14%
Commission on Legal Counsel for Indigents	\$0	0	0%	\$5,597	1	11%
Department of Agriculture	\$21,808	6	4%	\$86,756	13	15%
Department of Corrections & Rehabilitation	\$5,164	2	0%	\$109,073	38	7%
Department of Financial Institutions	\$0	0	0%	\$18,704	27	1%
Department of Insurance	\$12,492	3	1%	\$102,272	34	6%
Department of Public Instruction	\$0	0	0%	\$99	0	13%
Department of Transportation	\$11,888	7	0%	\$1,314,656	1062	3%
Game & Fish Department	\$2,413	3	0%	\$252,430	100	5%
Highway Patrol	\$0	0	0%	\$26,612	22	2%
Housing Finance Agency	\$9,620	5	0%	\$157,772	45	7%
Human Services	\$44,555	7	8%	\$129,864	11	22%
Industrial Commission	\$5,040	1	2%	\$21,874	4	10%
Information Technology Department	\$12,560	5	0%	\$226,380	252	1%
Job Service	\$1,363	0	1%	\$9,932	2	11%
Land Department	\$0	0	0%	\$31,460	23	3%
Office of Administrative Hearings	\$0	0	0%	\$6,542	4	3%
OMB	\$17,380	4	2%	\$67,502	21	8%
Public Employees Retirement System	\$25,976	10	2%	\$185,168	32	13%
Retirement & Investment Office	\$4,684	2	1%	\$88,960	15	13%
School for the Blind (DPI)	\$11,860	3	8%	\$33,292	5	23%
Seed Department	\$21,100	6	2%	\$113,200	27	11%
State Auditor's Office	\$0	0	0%	\$42,200	9	10%
Water Commission	\$0	0	0%	\$20,104	7	5%
Workforce Safety & Insurance	\$59,866	38	1%	\$845,864	229	7%
<b>Grand Total</b>	<b>\$297,388</b>	<b>114</b>	<b>0.3%</b>	<b>\$4,397,045</b>	<b>2164</b>	<b>4.1%</b>