

**General Fund - Option #4: 95% of MPP**

Agency	Cost to Bring to Minimum of (95% 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 #4) of New Range	Total FTE	Bring to Option #4 MPP (% of Budgeted Payroll)
Adjutant General/National Guard	\$36,745	15	1%	\$277,531	77	8%
Attorney General's Office	\$56,147	18	1%	\$570,425	131	9%
Career & Technical Education	\$3,328	3	0%	\$172,864	28	12%
Commission on Legal Counsel for Indigents	\$21,878	7	2%	\$201,823	27	14%
Council on the Arts	\$4,628	1	3%	\$13,484	4	7%
Department of Agriculture	\$20,818	8	1%	\$159,893	38	9%
Department of Corrections & Rehabilitation	\$240,748	116	1%	\$3,419,063	668	12%
Department of Labor	\$18,272	5	4%	\$81,680	11	17%
Department of Public Instruction	\$43,015	12	3%	\$220,271	29	16%
Health Department	\$76,207	37	1%	\$998,308	164	13%
Highway Patrol	\$0	0	0%	\$147,821	148	2%
Historical Society	\$13,632	6	1%	\$272,489	54	11%
Human Services	\$1,194,530	405	2%	\$8,106,819	1470	14%
Indian Affairs Commission	\$0	0	0%	\$15,963	3	12%
Industrial Commission	\$0	0	0%	\$76,405	31	6%
Information Technology Department	\$696	1	0%	\$158,824	53	5%
Job Service	\$0	0	0%	\$6,678	2	10%
Land Department	\$0	0	0%	\$377	0	5%
OMB	\$27,908	14	1%	\$307,765	104	7%
Parks & Recreation Department	\$76,041	17	3%	\$301,545	51	13%
Protection & Advocacy Project	\$77,676	16	6%	\$295,468	28	22%
Public Service Commission	\$0	0	0%	\$52,646	24	4%
Racing Commission	\$0	0	0%	\$7,720	1	16%
School for the Blind (DPI)	\$8,560	4	2%	\$69,770	12	15%
School for the Deaf (DPI)	\$28,611	6	3%	\$117,411	28	12%
Secretary of State's Office	\$7,500	3	1%	\$74,840	24	9%
Securities Department	\$0	0	0%	\$24,249	8	5%
State Auditor's Office	\$0	0	0%	\$132,040	37	6%
State Library (DPI)	\$20,900	8	2%	\$128,984	27	14%
State Treasurer's Office	\$0	0	0%	\$7,388	4	5%
Tax Department	\$37,400	17	1%	\$437,288	129	7%
Veterans Affairs Department	\$1,144	2	1%	\$37,880	6	19%
Veterans Home	\$11,618	6	0%	\$447,977	119	12%
Water Commission	\$14,840	4	0%	\$297,347	73	7%
<b>Grand Total</b>	<b>\$2,042,842</b>	<b>732</b>	<b>1.3%</b>	<b>\$17,641,037</b>	<b>3610</b>	<b>11.4%</b>



# **Federal Fund-Option #4: 95% of MPP**

Agency	Cost to Bring to Minimum of (95% 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 #4) of New Range	Total FTE	Bring to Option #4 MPP (% of Budgeted Payroll)
Adjutant General/National Guard	\$29,940	9	1%	\$325,777	90	8%
Attorney General's Office	\$7,840	2	3%	\$29,301	6	10%
Bank of North Dakota	\$0	0	0%	\$13,188	4	8%
Department of Agriculture	\$30,498	8	4%	\$117,986	19	15%
Department of Insurance	\$19,720	1	6%	\$36,699	7	12%
Department of Public Instruction	\$86,831	24	3%	\$447,738	68	14%
Game & Fish Department	\$1,272	1	0%	\$96,181	55	3%
Health Department	\$105,929	48	1%	\$1,169,740	176	14%
Highway Patrol	\$0	0	0%	\$8,533	19	1%
Historical Society	\$644	1	0%	\$50,635	7	16%
Human Services	\$551,198	216	2%	\$4,063,964	683	15%
Job Service	\$69,773	25	1%	\$1,057,380	256	9%
Land Department	\$0	0	0%	\$1,131	1	5%
Parks & Recreation Department	\$2,687	1	5%	\$12,738	1	24%
Public Service Commission	\$0	0	0%	\$36,968	15	4%
School for the Deaf (DPI)	\$0	0	0%	\$9,212	1	13%
Secretary of State's Office	\$0	0	0%	\$280	1	1%
State Auditor's Office	\$0	0	0%	\$1,100	4	0%
State Library (DPI)	\$0	0	0%	\$20,916	3	14%
Water Commission	\$0	0	0%	\$16,757	4	6%
<b>Grand Total</b>	<b>\$906,332</b>	<b>337</b>	<b>1.5%</b>	<b>\$7,516,226</b>	<b>1420</b>	<b>12.1%</b>

# Special Fund - Option #4: 95% of MPP

Agency	Cost to Bring to Minimum of (95% 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 #4) of New Range	Total FTE	Bring to Option #4 MPP (% of Budgeted Payroll)
Adjutant General/National Guard	\$7,027	4	2%	\$44,011	10	13%
Aeronautics Commission	\$0	0	0%	\$2,812	4	1%
Attorney General's Office	\$13,161	5	1%	\$107,982	20	11%
Bank of North Dakota	\$3,539	2	0%	\$281,920	144	5%
Center for Tobacco Prevention and Control Policy	\$1,236	1	1%	\$18,100	3	14%
Commission on Legal Counsel for Indigents	\$0	0	0%	\$5,097	1	10%
Department of Agriculture	\$19,508	6	3%	\$84,061	13	14%
Department of Corrections & Rehabilitation	\$4,484	1	0%	\$99,828	38	6%
Department of Financial Institutions	\$0	0	0%	\$16,752	27	1%
Department of Insurance	\$11,532	3	1%	\$94,782	34	6%
Department of Public Instruction	\$0	0	0%	\$91	0	12%
Department of Transportation	\$9,712	5	0%	\$1,132,244	1062	2%
Game & Fish Department	\$1,420	2	0%	\$230,403	100	4%
Highway Patrol	\$0	0	0%	\$21,690	22	2%
Housing Finance Agency	\$8,060	3	0%	\$143,632	45	7%
Human Services	\$41,019	7	7%	\$125,580	11	21%
Industrial Commission	\$4,640	1	2%	\$20,750	4	10%
Information Technology Department	\$10,760	5	0%	\$197,638	252	1%
Job Service	\$1,253	0	1%	\$9,237	2	10%
Land Department	\$0	0	0%	\$26,560	23	2%
Office of Administrative Hearings	\$0	0	0%	\$5,242	4	2%
OMB	\$16,020	4	2%	\$62,799	21	8%
Public Employees Retirement System	\$22,312	9	2%	\$176,470	32	13%
Retirement & Investment Office	\$3,964	2	1%	\$82,880	15	12%
School for the Blind (DPI)	\$10,980	3	8%	\$32,359	5	22%
Seed Department	\$19,300	6	2%	\$106,890	27	10%
State Auditor's Office	\$0	0	0%	\$38,300	9	9%
Water Commission	\$0	0	0%	\$17,804	7	4%
Workforce Safety & Insurance	\$46,398	33	0%	\$793,806	229	7%
<b>Grand Total</b>	<b>\$256,325</b>	<b>101</b>	<b>0.2%</b>	<b>\$3,979,718</b>	<b>2164</b>	<b>3.7%</b>