

ANALYSIS OF NEW FULL-TIME EQUIVALENT (FTE) POSITIONS OR REDUCTIONS IN EXISTING FTE POSITIONS RECOMMENDED IN THE 2001-03 EXECUTIVE BUDGET

1999-2001 FTE Positions	Executive Recommendation 2001-03 FTE Positions	Increase (Decrease)	Agency / FTE Increase (Decrease)	Salary Amounts Added or Deleted by Executive Budget Due to New or Deleted Positions			2001-03 FTE Positions in Agency Budget Request1
				General Fund	Special Funds	Total	
			GENERAL GOVERNMENT				
17.00	18.00	1.00	101 - Governor's Office				17.00
			Adds:				
			<u>1.00</u> FTE policy position	<u>\$142,736</u>		<u>\$142,736</u>	
25.50	26.00	0.50	108 - Secretary of State				25.50
			Adds:				
			<u>0.50</u> FTE office assistant III	<u>\$22,990</u>		<u>\$22,990</u>	
152.00	153.00	1.00	110 - Office of Management and Budget				154.00
			Adds:				
			<u>1.00</u> FTE state procurement officer II	<u>\$100,625</u>		<u>\$100,625</u>	
168.00	212.00	44.00	112 - Information Technology Department				233.00
			Adds:				
			2.00 FTE programmer/analyst I		\$193,986	\$193,986	
			4.00 FTE programmer/analyst II		466,572	466,572	
			12.00 FTE programmer/analyst III	\$128,013	1,408,147	1,536,160	
			13.00 FTE senior programmer analyst	280,808	1,544,444	1,825,252	
			2.00 FTE information technology business analyst	140,404	125,973	266,377	
			2.00 FTE data base design analyst II	140,404	140,404	280,808	
			2.00 FTE information system security analyst II	116,643	116,643	233,286	
			1.00 FTE senior personnel officer		116,643	116,643	
			1.00 FTE systems development manager		140,404	140,404	
			1.00 FTE administrative secretary III		70,580	70,580	
			2.00 FTE telecommunications analyst II	128,013	128,013	256,026	
			2.00 FTE telecommunications analyst III	140,404	140,404	280,808	
			<u>44.00</u>	<u>\$1,074,689</u>	<u>\$4,592,213</u>	<u>\$5,666,902</u>	
55.00	53.00	(2.00)	117 - State Auditor				56.00
			Adds:				
			1.00 FTE auditor II		\$74,384	\$74,384	
			Deletes:				
			(1.00) FTE unclassified assistant (unfunded in base request)			0	
			(2.00) FTE auditor I (partially unfunded in base request)	<u>(\$21,201)</u>		<u>(21,201)</u>	
			<u>(2.00)</u>	<u>(\$21,201)</u>	<u>\$74,384</u>	<u>\$53,183</u>	
7.00	7.00	0.00	120 - State Treasurer				7.00
159.50	158.50	(1.00)	125 - Attorney General				159.50
			Deletes:				
			<u>(1.00)</u> FTE public information specialist	<u>(\$81,708)</u>		<u>(\$81,708)</u>	

1999-2001 FTE Positions	Executive Recommendation 2001-03 FTE Positions	Increase (Decrease)	Agency / FTE Increase (Decrease)	Salary Amounts Added or Deleted by Executive Budget Due to New or Deleted Positions			2001-03 FTE Positions in Agency Budget Request1
				General Fund	Special Funds	Total	
144.00	142.00	(2.00)	127 - Tax Department				142.00
			Deletes:				
			(1.00) FTE account technician II	(\$45,083)		(\$45,083)	
			(1.00) FTE auditor II	(66,891)		(66,891)	
			<u>(2.00)</u>	<u>(\$111,974)</u>		<u>(\$111,974)</u>	
6.00	6.00	0.00	140 - Office of Administrative Hearings				6.00
36.00	33.00	(3.00)	160 - Legislative Council				33.00
			Adds:				
			1.00 FTE computer services position	\$104,267		\$104,267	
			Deletes:				
			(4.00) FTE unfilled technology positions				
			<u>(3.00)</u>				
351.00	343.00	(8.00)	180 - Judicial Branch				343.00
			Adds:				
			0.50 FTE secretary (District Courts)	\$40,137		\$40,137	
			0.50 FTE secretary (District Courts)	40,137		40,137	
			1.00 FTE legal assistant (District Courts)	38,271	\$38,271	76,542	
			1.00 FTE computer support (District Courts)	84,063		84,063	
			1.00 FTE juvenile court officer (District Courts)	84,063		84,063	
			Deletes:				
			(1.00) FTE judgeship (District Courts)	(209,465)		(209,465)	
			(1.00) FTE secretary (District Courts)	(65,970)		(65,970)	
			(10.00) FTE other - not classified (Clerk of District Courts)	(113,607)		(113,607)	
			<u>(8.00)</u>	<u>(\$102,371)</u>	<u>\$38,271</u>	<u>(\$64,100)</u>	
17.00	18.00	1.00	190 - Retirement and Investment Office				17.00
			Adds:				
			<u>1.00</u> FTE accounting/budget specialist II		\$71,176	\$71,176	
26.00	27.00	1.00	192 - Public Employees Retirement System				26.00
			Adds:				
			<u>1.00</u> FTE employee benefit programs specialist		\$77,678	\$77,678	
<u>1,164.00</u>	<u>1,196.50</u>	<u>32.50</u>	TOTAL GENERAL GOVERNMENT	<u>\$1,128,053</u>	<u>\$4,853,722</u>	<u>\$5,981,775</u>	<u>1,219.00</u>
			EDUCATION				
131.95	131.95	0.00	201 - Department of Public Instruction				131.95
19.00 ^{1/2}	19.00	0.00	215 - North Dakota University System				20.00
19.00	18.50	(0.50)	226 - Land Department				19.00
			Deletes:				
			<u>(0.50)</u> FTE administrative secretary III		(\$36,490)	(\$36,490)	

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				General Fund	Special Funds	Total	
145.53 ^{1/2}	144.78	(0.75)	227 - Bismarck State College Deletes: <u>(0.75)</u> higher education unclassified position	<u>(\$122,099)</u>		<u>(\$122,099)</u>	144.78
41.34 ^{1/2}	41.34	0.00	228 - Lake Region State College				41.34
50.23 ^{1/2}	50.23	0.00	229 - Williston State College				50.23
919.75 ^{1/2}	917.17	(2.58)	230 - University of North Dakota Transfers to UND School of Medicine and Health Sciences: (1.12) FTE instructor <u>(1.46)</u> FTE assistant professor <u>(2.58)</u>	<u>(\$26,420)</u> <u>(51,393)</u> <u>(\$77,813)</u>	<u>(\$92,518)</u> <u>(179,972)</u> <u>(\$272,490)</u>	<u>(\$118,938)</u> <u>(231,365)</u> <u>(\$350,303)</u>	917.17
224.79 ^{1/2}	227.37	2.58	232 - UND School of Medicine and Health Sciences Transferred from University of North Dakota: 1.12 FTE instructor 1.46 FTE assistant professor <u>2.58</u>	<u>\$59,443</u> <u>115,632</u> <u>\$175,075</u>	<u>\$59,495</u> <u>115,733</u> <u>\$175,228</u>	<u>\$118,938</u> <u>231,365</u> <u>\$350,303</u>	227.37
798.49 ^{1/2}	805.49	7.00	235 - North Dakota State University Adds: 7.00 FTE instructional positions <u>7.00</u>	<u>\$239,427</u> <u>\$239,427</u>	<u>\$652,293</u> <u>\$652,293</u>	<u>\$891,720</u> <u>\$891,720</u>	805.49
229.90 ^{1/2}	229.90	0.00	238 - State College of Science				229.90
130.15 ^{1/2}	130.15	0.00	239 - Dickinson State University				132.15
81.47 ^{1/2}	81.47	0.00	240 - Mayville State University				82.97
266.21 ^{1/2}	266.21	0.00	241 - Minot State University				267.21
113.34 ^{1/2}	109.03	(4.31)	242 - Valley City State University Deletes: <u>(4.31)</u> FTE other professional (Center for Innovation in Instruction)	<u>(\$349,582)</u>		<u>(\$349,582)</u>	116.09
47.44 ^{1/2}	47.44	0.00	243 - Minot State University - Bottineau				48.20
17.81 ^{1/2}	17.81	0.00	244 - Forest Service				18.21
29.00	28.75	(0.25)	250 - State Library Deletes: <u>(0.25)</u> FTE assistant director	<u>(\$11,365)</u>		<u>(\$11,365)</u>	28.75

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				General Fund	Special Funds	Total	
53.93	53.10	(0.83)	252 - School for the Deaf Deletes: (0.83) FTE education programs coordinator	<u>(\$58,423)</u>		<u>(\$58,423)</u>	53.10
28.00	28.00	0.00	253 - School for the Blind				30.00
28.50	29.50	1.00	270 - State Board for Vocational and Technical Education Adds: 1.00 FTE unclassified position (Workforce Dev. Council)	<u>\$60,778</u>	<u>\$60,778</u>	<u>\$121,556</u>	28.50
<u>3,375.83</u>	<u>3,377.19</u>	<u>1.36</u>	TOTAL EDUCATION	<u>(\$144,002)</u>	<u>\$579,319</u>	<u>\$435,317</u>	<u>3,392.41</u>
			HEALTH AND WELFARE				
307.00	316.00	9.00	301 - State Department of Health Adds: 1.00 FTE administrative assistant I 1.00 FTE registered nurse II 1.00 FTE office assistant III 1.00 FTE microbiologist II 1.00 FTE human service program administrator IV 1.00 FTE epidemiologist III 3.00 FTE environment scientist II <u>9.00</u>	<u>\$56,817</u>	<u>\$87,503</u> <u>60,113</u> <u>82,906</u> <u>92,139</u> <u>86,775</u>	<u>\$56,817</u> <u>87,503</u> <u>60,113</u> <u>82,906</u> <u>92,139</u> <u>86,775</u> <u>249,391</u>	312.00
				<u>\$156,573</u>	<u>\$559,071</u>	<u>\$715,644</u>	
84.61	87.01	2.40	313 - Veterans Home Adds: <u>2.40</u> FTE health care orderly II	<u>\$133,627</u>		<u>\$133,627</u>	75.71
3.00	3.00	0.00	316 - Indian Affairs Commission				3.00
5.00	5.00	0.00	321 - Department of Veterans Affairs				4.75
1.00	1.00	0.00	324 - Children's Services Coordinating Committee				1.00
1,283.65 ¹³	1,270.43	(13.22)	325 - Department of Human Services (excluding State Hospital and Developmental Center) Adds: 5.00 FTE converted from temporary positions in Child Support 1.00 FTE human service program administrator in Child Support 1.00 FTE support specialist in Child Support 1.00 FTE for administering Healthy Steps 0.50 FTE in Children and Family Services 0.50 FTE in Mental Health and Substance Abuse 1.00 FTE child welfare position at the Southeast Human Service Center 1.00 FTE psychologist at the Southeast Human Service Center 1.00 FTE county supervisor at the West Central Human Service Center 1.00 FTE SMI case manager at the West Central Human Service Center 0.50 FTE DD case manager at the West Central Human Service Center	<u>\$71,817</u> <u>29,709</u> <u>75,103</u> <u>35,444</u> <u>56,279</u> <u>59,306</u> <u>53,130</u> <u>56,562</u> <u>23,642</u> <u>26,839</u>	<u>\$69,254</u> <u>57,669</u> <u>76,279</u> <u>28,999</u> <u>4,643</u> <u>23,790</u> <u>79,528</u> <u>26,618</u> <u>55,165</u> <u>17,892</u>	<u>\$141,071</u> <u>87,378</u> <u>75,103</u> <u>76,279</u> <u>64,443</u> <u>60,922</u> <u>83,096</u> <u>132,658</u> <u>83,180</u> <u>78,807</u> <u>44,731</u>	1,247.43

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				General Fund	Special Funds	Total	
			Deletes:				
			(1.00) FTE in Management	(66,800)	(54,655)	(121,455)	
			(1.00) FTE vacant research and statistics position in Management	(45,850)	(37,513)	(83,363)	
			(1.00) FTE in Children's Special Health Services (funding was transferred to temporary salaries)			0	
			(0.50) FTE family preservation position in Children and Family Services	(23,425)	(48,931)	(72,356)	
			(1.00) FTE business manager at the Northwest Human Service Center	(71,857)	(8,061)	(79,918)	
			(0.32) FTE vacant psychiatrist at the Northwest Human Service Center	(179,002)		(179,002)	
			(0.15) FTE vacant psychiatrist at the North Central Human Service Center	(26,562)	(27,437)	(53,999)	
			(16.75) FTE at the Northeast Human Service Center by using the funding for contracting for SMI work activity, Rhinelander program, hospital alternative program, and chemical dependency adolescent residential facilities program			0	
			(1.00) FTE mental health partnership position at the Southeast Human Service Center	(56,193)		(56,193)	
			(4.00) FTE at the Badlands Human Service Center by using the funding for contracting for DD residential services			0	
			<u>(13.22)</u>	<u>\$18,142</u>	<u>\$263,240</u>	<u>\$281,382</u>	
479.30 ¹³	471.14	(8.16)	Developmental Center				472.60
			Deletes:				
			(1.00) FTE superintendent	(\$53,342)	(\$124,466)	(\$177,808)	
			(2.00) FTE resident living program positions	(67,826)	(158,260)	(226,086)	
			(3.70) FTE health services positions	(111,844)	(260,968)	(372,812)	
			(1.46) FTE part-time nursing positions (funding is transferred to temporary salaries)			0	
			<u>(8.16)</u>	<u>(\$233,012)</u>	<u>(\$543,694)</u>	<u>(\$776,706)</u>	
523.10 ¹³	511.00	(12.10)	State Hospital				511.00
			Deletes:				
			(1.00) FTE collections officer	(\$62,839)		(\$62,839)	
			(1.00) FTE reimbursement officer	(78,932)		(78,932)	
			(0.50) FTE clerk	(32,708)		(32,708)	
			(3.60) FTE vacant positions including a cook (1 FTE), plumber (1 FTE), electrician (1 FTE), and a duplicating center supervisor (.6 FTE)	(260,478)		(260,478)	
			(6.00) FTE vacant positions including a physician (1 FTE), psychologist (1 FTE), registered nurse (1 FTE), licensed practical nurse (1 FTE), and mental health care specialist (2 FTE)	(692,399)		(692,399)	
			<u>(12.10)</u>	<u>(\$1,127,356)</u>	<u>\$0</u>	<u>(\$1,127,356)</u>	
<u>2,286.05 ¹³</u>	<u>2,252.57</u>	<u>(33.48)</u>	<u>(33.48)</u> Department of Human Services Subtotal	<u>(\$1,342,226)</u>	<u>(\$280,454)</u>	<u>(\$1,622,680)</u>	<u>2,231.03</u>
22.00	22.00	0.00	360 - Protection and Advocacy Project				22.00

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				General Fund	Special Funds	Total	
390.40	389.78	(0.62)	380 - Job Service North Dakota				389.78
			Adds:				
			0.50 FTE administrative clerk		\$28,223	\$28,223	
			0.10 FTE custodian			0	
			0.25 FTE interviewer II			0	
			Deletes:				
			(0.24) FTE counselor III		(25,425)	(25,425)	
			(0.25) FTE administrative clerk		(21,652)	(21,652)	
			(0.36) FTE custodian		(25,044)	(25,044)	
			(0.62) FTE interviewer III			0	
			<u>(0.62)</u>		<u>(\$43,898)</u>	<u>(\$43,898)</u>	
<u>3,099.06</u>	<u>3,076.36</u>	<u>(22.70)</u>	TOTAL HEALTH AND WELFARE	<u>(\$1,052,026)</u>	<u>\$234,719</u>	<u>(\$817,307)</u>	<u>3,039.27</u>
			REGULATORY				
45.50	44.50	(1.00)	401 - Insurance Department				45.50
			Deletes:				
			<u>(1.00)</u> FTE other - not classified professional		<u>(\$127,015)</u>	<u>(\$127,015)</u>	
64.00	63.00	(1.00)	405 - Industrial Commission				66.00
			Adds:				
			1.00 FTE data processing coordinator II	\$91,600		\$91,600	
			Deletes:				
			(1.00) FTE petroleum engineer III	(105,142)		(105,142)	
			<u>(1.00)</u> FTE drafting technician II	<u>(79,988)</u>		<u>(79,988)</u>	
			<u>(1.00)</u>	<u>(\$93,530)</u>	<u>\$0</u>	<u>(\$93,530)</u>	
9.00 ¹⁴	10.00	1.00	406 - Labor Commissioner				10.00
			Adds:				
			<u>1.00</u> FTE compliance investigator I	<u>\$76,075</u>		<u>\$76,075</u>	
42.00	42.00	0.00	408 - Public Service Commission				41.00
6.00	6.00	0.00	412 - Aeronautics Commission				6.00
22.00	23.00	1.00	413 - Department of Banking and Financial Institutions				20.00
			Adds:				
			<u>1.00</u> FTE financial institution examiner I		<u>\$97,358</u>	<u>\$97,358</u>	
8.00	8.00	0.00	414 - Securities Commissioner				8.00

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				General Fund	Special Funds	Total	
178.50	178.50	0.00	471 - Bank of North Dakota				178.50
33.00	38.00	5.00	473 - Housing Finance Agency				38.00
			Adds:				
			1.00 FTE document processing specialist		\$57,999	\$57,999	
			1.00 FTE housing program specialist I		36,413	36,413	
			1.00 FTE housing program specialist II		79,705	79,705	
			1.00 FTE account/budget specialist I		74,078	74,078	
			1.00 FTE budgeted - pending classification		102,911	102,911	
			<u>5.00</u>		<u>\$351,106</u>	<u>\$351,106</u>	
124.00	121.00	(3.00)	475 - Mill and Elevator Association				121.00
			Deletes:				
			(1.00) FTE budgeted - pending classification		(\$66,857)	(\$66,857)	
			(1.00) FTE budgeted - pending classification		(55,464)	(55,464)	
			(1.00) FTE budgeted - pending classification		(73,015)	(73,015)	
			<u>(3.00)</u>		<u>(\$195,336)</u>	<u>(\$195,336)</u>	
191.00	191.00	0.00	485 - Workers Compensation Bureau				196.00
			Adds:				
			2.00 FTE other - not cls - prof (Claims and Legal Services)		\$278,038	\$278,038	
			Deletes:				
			(2.00) FTE other - not cls - prof (Executive)		(147,777)	(147,777)	
			<u>0.00</u>		<u>\$130,261</u>	<u>\$130,261</u>	
<u>723.00</u>	<u>725.00</u>	<u>2.00</u>	TOTAL REGULATORY	<u>(\$17,455)</u>	<u>\$256,374</u>	<u>\$238,919</u>	<u>730.00</u>
			PUBLIC SAFETY				
198.00	196.00	(2.00)	504 - Highway Patrol				198.00
			Deletes:				
			(1.00) FTE motor carrier inspector	(\$46,614)	(\$47,900)	(\$94,514)	
			(1.00) FTE patrol officer	(35,029)	(52,543)	(87,572)	
			<u>(2.00)</u>	<u>(\$81,643)</u>	<u>(\$100,443)</u>	<u>(\$182,086)</u>	
31.00	31.00	0.00	506 - Radio Communications				31.00
20.00	20.00	0.00	512 - Division of Emergency Management				20.00
572.68	638.68	66.00	530 - Department of Corrections and Rehabilitation				574.68
			Adds:				
			2.00 FTE data processing coordinator I (central office)	\$158,972		\$158,972	
			1.00 FTE security officer I (juvenile services)	56,665		56,665	
			1.00 FTE administrative assistant I (juvenile services)	42,601		42,601	
			1.00 FTE parole and probation officer III (field services)	98,813		98,813	
			4.00 FTE parole and probation officer II (field services)	315,020		315,020	
			1.00 FTE parole and probation officer III (field services)		\$98,813	98,813	
			0.50 FTE registered nurse II (support services)	17,557		17,557	

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				General Fund	Special Funds	Total	
			1.00 FTE office assistant II (support services)	16,974		16,974	
			1.00 FTE pharmacist I (support services)	99,278		99,278	
			3.00 FTE registered nurse II (support services)	227,079		227,079	
			1.00 FTE office assistant II (support services)	41,357		41,357	
			0.50 FTE stores clerk (support services)	26,904		26,904	
			1.00 FTE office assistant II (support services)	47,631		47,631	
			1.00 FTE instructor (program services)	25,855		25,855	
			1.00 FTE licensed psychologist II (program services)	136,878		136,878	
			3.00 FTE social worker II (program services)	188,142		188,142	
			19.00 FTE correctional officer II (security and safety)	1,125,921		1,125,921	
			14.00 FTE correctional officer II (security and safety)	343,154		343,154	
			1.00 FTE criminal investigator II (security and safety)	24,511		24,511	
			1.00 FTE correctional unit manager (security and safety)	33,183		33,183	
			1.00 FTE correctional unit case manager (security and safety)	29,799		29,799	
			3.00 FTE correctional case worker (security and safety)	78,645		78,645	
			2.00 FTE correctional officer II (security and safety)	134,186		134,186	
			1.00 FTE storekeeper I (Roughrider Industries)		53,809	53,809	
			2.00 FTE industrial production assistant II (Roughrider Industries)		145,230	145,230	
			Deletes:				
			(1.00) FTE human services program admin. V (central office)	(115,200)		(115,200)	
			<u>66.00</u>	<u>\$3,153,925</u>	<u>\$297,852</u>	<u>\$3,451,777</u>	
133.00	136.00	3.00	540 - Adjutant General				136.00
			Adds:				
			1.00 FTE physical plant director II	\$23,376		\$23,376	
			1.00 FTE maintenance supervisor II	18,318		18,318	
			1.00 FTE custodial supervisor II	10,386		10,386	
			<u>3.00</u>	<u>\$52,080</u>	<u>\$0</u>	<u>\$52,080</u>	
<u>954.68</u>	<u>1,021.68</u>	<u>67.00</u>	TOTAL PUBLIC SAFETY	<u>\$3,124,362</u>	<u>\$197,409</u>	<u>\$3,321,771</u>	<u>959.68</u>
			AGRICULTURE AND ECONOMIC DEVELOPMENT				
23.00	30.00	7.00	601 - Economic Development and Finance				23.00
			Adds:				
			1.00 FTE communications and public relations position	\$105,054		\$105,054	
			1.00 FTE administrative assistant	64,122		64,122	
			1.00 FTE research analyst	114,894		114,894	
			1.00 FTE research analyst	115,171		115,171	
			1.00 FTE data base web developer	115,171		115,171	
			1.00 FTE division manager	183,654		183,654	
			1.00 FTE marketing specialist	115,171		115,171	
			1.00 FTE investment and joint ventures position	138,582		138,582	
			Transfers:				
			(1.00) FTE work force development position to the Board for Vocational and Technical Education	(60,778)	(\$60,777)	(121,555)	
			<u>7.00</u>	<u>\$891,041</u>	<u>(\$60,777)</u>	<u>\$830,264</u>	

1999-2001 FTE Positions	Executive Recommendation 2001-03 FTE Positions	Increase (Decrease)	Agency / FTE Increase (Decrease)	Salary Amounts Added or Deleted by Executive Budget Due to New or Deleted Positions			2001-03 FTE Positions in Agency Budget Request1
				General Fund	Special Funds	Total	
55.50	55.50	0.00	602 - Agriculture Department				49.00
33.00	32.00	(1.00)	616 - Seed Department				32.00
			Deletes:				
			<u>(1.00)</u> FTE temporary pending classified position		<u>(\$53,543)</u>	<u>(\$53,543)</u>	
23.50 ¹⁵	27.75	4.25	627 - Upper Great Plains Transportation Institute				26.50
			Adds:				
			1.00 FTE programmer		\$169,712	\$169,712	
			1.00 FTE hardware/LAN technician		96,040	96,040	
			1.00 FTE associate research fellow		127,080	127,080	
			0.25 FTE secretary		34,787	34,787	
			1.00 FTE traffic engineer		108,309	108,309	
			<u>4.25</u>		<u>\$535,928</u>	<u>\$535,928</u>	
76.36 ¹⁵	76.36	0.00	628 - Branch Research Centers				76.36
282.81 ¹⁵	275.81	(7.00)	630 - NDSU Extension Service				275.81
			Deletes:				
			<u>(7.00)</u> FTE research positions		<u>(\$738,272)</u>	<u>(\$738,272)</u>	
8.00 ¹⁵	8.00	0.00	638 - Northern Crops Institute				8.00
351.28 ¹⁵	351.28	0.00	640 - Main Research Center				351.28
2.90 ¹⁵	2.90	0.00	649 - Agronomy Seed Farm				2.90
<u>856.35</u>	<u>859.60</u>	<u>3.25</u>	TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT	<u>\$891,041</u>	<u>(\$316,664)</u>	<u>\$574,377</u>	<u>844.85</u>
			NATURAL RESOURCES AND HIGHWAYS				
54.00	56.00	2.00	701 - Historical Society				54.00
			Adds:				
			1.00 FTE librarian I	\$66,007		\$66,007	
			1.00 FTE historical site supervisor II	17,443		17,443	
			<u>2.00</u>	<u>\$83,450</u>		<u>\$83,450</u>	
5.00	5.00	0.00	709 - Council on the Arts				5.00
131.00	136.00	5.00	720 - Game and Fish Department				131.00
			Adds:				
			1.00 FTE biologist II		\$81,876	\$81,876	
			1.00 FTE biologist III		89,529	89,529	
			1.00 FTE computer and network specialist II		80,295	80,295	
			2.00 FTE game warden II		162,452	162,452	
			<u>5.00</u>		<u>\$414,152</u>	<u>\$414,152</u>	

1999-2001 FTE Positions	Executive Recommendation 2001-03 FTE Positions	Increase (Decrease)	Agency / FTE Increase (Decrease)	Salary Amounts Added or Deleted by Executive Budget Due to New or Deleted Positions			2001-03 FTE Positions in Agency Budget Request1
				General Fund	Special Funds	Total	
11.00	11.00	0.00	740 - Department of Tourism				11.00
40.00	42.75	2.75	750 - Parks and Recreation Department				44.00
			Adds:				
			2.00 FTE park ranger	\$133,094		\$133,094	
			1.50 FTE maintenance supervisor I	97,536		97,536	
			Deletes:				
			(0.75) FTE park ranger	(52,642)		(52,642)	
			<u>2.75</u>	<u>\$177,988</u>		<u>\$177,988</u>	
82.00	83.00	1.00	770 - State Water Commission				82.00
			Adds:				
			<u>1.00</u> GIS specialist III		\$96,103	\$96,103	
1,040.00	1,041.00	1.00	801 - Department of Transportation				1,040.00
			Adds:				
			<u>1.00</u> FTE telecommunications technician II		\$77,299	\$77,299	
<u>1,363.00</u>	<u>1,374.75</u>	<u>11.75</u>	TOTAL NATURAL RESOURCES AND HIGHWAYS	<u>\$261,438</u>	<u>\$587,554</u>	<u>\$848,992</u>	<u>1,367.00</u>
			SUMMARY TOTALS				
1,164.00	1,196.50	32.50	General Government	\$1,128,053	\$4,853,722	\$5,981,775	1,219.00
3,375.83	3,377.19	1.36	Education	(144,002)	579,319	435,317	3,392.41
3,099.06	3,076.36	(22.70)	Health and Welfare	(1,052,026)	234,719	(817,307)	3,039.27
723.00	725.00	2.00	Regulatory	(17,455)	256,374	238,919	730.00
954.68	1,021.68	67.00	Public Safety	3,124,362	197,409	3,321,771	959.68
856.35	859.60	3.25	Agriculture and Economic Development	891,041	(316,664)	574,377	844.85
1,363.00	1,374.75	11.75	Natural Resources and Highways	261,438	587,554	848,992	1,367.00
<u>11,535.92</u>	<u>11,631.08</u>	<u>95.16</u>	TOTAL ALL DEPARTMENTS	<u>\$4,191,411</u>	<u>\$6,392,433</u>	<u>\$10,583,844</u>	<u>11,552.21</u>

¹¹ The FTE positions included in the agency budget requests were based on the hold-even budget request guidelines as directed by Governor Schafer.

¹² The FTE positions listed for Higher Education were adjusted as follows, in accordance with Section 6 of 1999 House Bill No. 1003:

	1999-2001 Legislative Authorization	Adjusted FTE Level	Increase
North Dakota University System office	18.50	19.00	0.50
Bismarck State College	143.44	145.53	2.09
Lake Region State College	41.34	41.34	0.00
Williston State College	46.07	50.23	4.16
University of North Dakota	916.69	919.75	3.06
UND School of Medicine and Health Sciences	224.72 *	224.79	0.07
North Dakota State University	794.98	798.49	3.51
State College of Science	229.90	229.90	0.00
Dickinson State University	129.63	130.15	0.52
Mayville State University	80.47	81.47	1.00
Minot State University	258.93	266.21	7.28
Valley City State University	111.35	113.34	1.99
MSU-Bottineau	46.20	47.44	1.24
Forest Service	17.66	17.81	0.15
Total	3,059.88	3,085.45	25.57

* Reflects the elimination of 203.3 FTE positions associated with local funds as shown in the executive budget.

¹³ The 1999-2001 FTE positions for the Department of Human Services, the Developmental Center, and the State Hospital have been adjusted based on Section 6 of 1999 Senate Bill No. 2012 that authorizes the department to add FTEs at the human service centers, State Hospital, and Developmental Center.

Changes made are as follows:

	1999-2001 Legislative Authorized FTE	Adjustments	Adjusted 1999-2001 Authorized FTE
Developmental Center	481.30	(2.00)	479.30
State Hospital	537.10	(14.00)	523.10
Human service centers	883.80	39.25	923.05
Other department programs	360.60	0.00	360.60
Total	2,262.80	23.25	2,286.05

¹⁴ The 1999 Legislative Assembly authorized seven FTE positions. However, pursuant to authority received from the Emergency Hiring Council, the agency hired two additional individuals for the agency's Fair Housing Division.

¹⁵ The FTE positions listed for the following entities under the control of the State Board of Higher Education were adjusted in accordance with Section 7 of 1999 House Bill No. 1021:

	1999-2001 Legislative Authorization	Adjusted FTE Level	Variance
Upper Great Plains Transportation Institute	25.00	23.50	(1.50)
NDSU Extension Service	267.80	282.81	15.01
Northern Crops Institute	8.00	8.00	0.00
Agronomy Seed Farm	3.00	2.90	(0.10)
Branch Research Centers	72.10	76.36	4.26
Main Research Center	341.25	351.28	10.03
Total	<u>717.15</u>	<u>744.85</u>	<u>27.70</u>