

**ANALYSIS OF FULL-TIME EQUIVALENT (FTE) POSITIONS AUTHORIZED BY THE 2001 LEGISLATIVE ASSEMBLY
FOR THE 2001-03 BIENNIUM**

Comparison to 1999-2001				Comparison to Executive Recommendation		
1999-2001 FTE Positions	2001-03 FTE Positions	Increase (Decrease)	Agency	Executive Recommendation 2001-03 FTE Positions	2001-03 FTE Positions	Increase (Decrease)
17.00	18.00	1.00	GENERAL GOVERNMENT 101 - Governor's Office	18.00	18.00	0.00
25.50	26.00	0.50	108 - Secretary of State	26.00	26.00	0.00
152.00	132.00 ^{v4}	(20.00)	110 - Office of Management and Budget	153.00	132.00 ^{v4}	(21.00)
168.00	244.70	76.70	112 - Information Technology Department	212.00	244.70	32.70
55.00	55.00	0.00	117 - State Auditor	53.00	55.00	2.00
7.00	6.00	(1.00)	120 - State Treasurer	7.00	6.00	(1.00)
159.50	160.50	1.00	125 - Attorney General	158.50	160.50	2.00
144.00	143.00	(1.00)	127 - Tax Department	142.00	143.00	1.00
6.00	6.00	0.00	140 - Office of Administrative Hearings	6.00	6.00	0.00
36.00	33.00	(3.00)	160 - Legislative Council	33.00	33.00	0.00
351.00	336.00	(15.00)	180 - Judicial Branch	343.00	336.00	(7.00)
17.00	18.00	1.00	190 - Retirement and Investment Office	18.00	18.00	0.00
26.00	27.00	1.00	192 - Public Employees Retirement System	27.00	27.00	0.00
1,164.00	1,205.20	41.20	TOTAL GENERAL GOVERNMENT	1,196.50	1,205.20	8.70
EDUCATION						
131.95	95.25	(36.70)	201 - Department of Public Instruction	131.95	95.25	(36.70)
20.00 ^{v1}	20.00	0.00	215 - North Dakota University System office	19.00	20.00	1.00
19.00	18.50	(0.50)	226 - Land Department	18.50	18.50	0.00
145.53 ^{v1}	144.78	(0.75)	227 - Bismarck State College	144.78	144.78	0.00
41.34 ^{v1}	41.34	0.00	228 - Lake Region State College	41.34	41.34	0.00
50.23 ^{v1}	50.23	0.00	229 - Williston State College	50.23	50.23	0.00
919.75 ^{v1}	917.17	(2.58)	230 - University of North Dakota	917.17	917.17	0.00

224.79	¹¹	227.37	2.58	232 - UND School of Medicine and Health Sciences	227.37	227.37	0.00
798.49	¹¹	805.49	7.00	235 - North Dakota State University	805.49	805.49	0.00
229.90	¹¹	229.90	0.00	238 - State College of Science	229.90	229.90	0.00
130.15	¹¹	130.15	0.00	239 - Dickinson State University	130.15	130.15	0.00
81.47	¹¹	81.47	0.00	240 - Mayville State University	81.47	81.47	0.00
266.21	¹¹	266.21	0.00	241 - Minot State University	266.21	266.21	0.00
113.34	¹¹	109.03	(4.31)	242 - Valley City State University	109.03	109.03	0.00
47.44	¹¹	47.44	0.00	243 - Minot State University - Bottineau	47.44	47.44	0.00
17.81	¹¹	17.81	0.00	244 - Forest Service	17.81	17.81	0.00
29.00		28.75	(0.25)	250 - State Library	28.75	28.75	0.00
53.93		53.10	(0.83)	252 - School for the Deaf	53.10	53.10	0.00
28.00		29.00	1.00	253 - Vision Services - School for the Blind	28.00	29.00	1.00
28.50		28.50	0.00	270 - State Board for Vocational and Technical Education	29.50	28.50	(1.00)
<u>3,376.83</u>		<u>3,341.49</u>	<u>(35.34)</u>	TOTAL EDUCATION	<u>3,377.19</u>	<u>3,341.49</u>	<u>(35.70)</u>
				HEALTH AND WELFARE			
307.00		316.00	9.00	301 - State Department of Health	316.00	316.00	0.00
84.61		87.01	2.40	313 - Veterans Home	87.01	87.01	0.00
3.00		3.00	0.00	316 - Indian Affairs Commission	3.00	3.00	0.00
5.00		5.00	0.00	321 - Department of Veterans Affairs	5.00	5.00	0.00
1.00		1.00	0.00	324 - Children's Services Coordinating Committee	1.00	1.00	0.00
1,283.65	¹²	1,258.43	(25.22)	325 - Department of Human Services (excluding State Hospital and Developmental Center)	1,270.43	1,258.43	(12.00)
479.30	¹²	471.14	(8.16)	- Developmental Center	471.14	471.14	0.00
523.10	¹²	509.00	(14.10)	- State Hospital	511.00	509.00	(2.00)
<u>2,286.05</u>		<u>2,238.57</u>	<u>(47.48)</u>	- Department of Human Services Subtotal	<u>2,252.57</u>	<u>2,238.57</u>	<u>(14.00)</u>
22.00		24.50	2.50	360 - Protection and Advocacy Project	22.00	24.50	2.50
390.40		389.78	(0.62)	380 - Job Service North Dakota	389.78	389.78	0.00
<u>3,099.06</u>		<u>3,064.86</u>	<u>(34.20)</u>	TOTAL HEALTH AND WELFARE	<u>3,076.36</u>	<u>3,064.86</u>	<u>(11.50)</u>

45.50	45.50	0.00	REGULATORY			
			401 - Insurance Department	44.50	45.50	1.00
64.00	63.00	(1.00)	405 - Industrial Commission	63.00	63.00	0.00
9.00 ¹³	10.00	1.00	406 - Labor Commissioner	10.00	10.00	0.00
42.00	41.00	(1.00)	408 - Public Service Commission	42.00	41.00	(1.00)
6.00	6.00	0.00	412 - Aeronautics Commission	6.00	6.00	0.00
22.00	23.50	1.50	413 - Department of Banking and Financial Institutions	23.00	23.50	0.50
8.00	8.00	0.00	414 - Securities Commissioner	8.00	8.00	0.00
178.50	178.50	0.00	471 - Bank of North Dakota	178.50	178.50	0.00
33.00	38.00	5.00	473 - Housing Finance Agency	38.00	38.00	0.00
124.00	121.00	(3.00)	475 - Mill and Elevator Association	121.00	121.00	0.00
191.00	218.00	27.00	485 - Workers Compensation Bureau	191.00	218.00	27.00
<u>723.00</u>	<u>752.50</u>	<u>29.50</u>	TOTAL REGULATORY	<u>725.00</u>	<u>752.50</u>	<u>27.50</u>
			PUBLIC SAFETY			
198.00	196.00	(2.00)	504 - Highway Patrol	196.00	196.00	0.00
31.00	31.00	0.00	506 - Radio Communications	31.00	31.00	0.00
20.00	20.00	0.00	512 - Division of Emergency Management	20.00	20.00	0.00
572.68	615.18	42.50	530 - Department of Corrections and Rehabilitation	638.68	615.18	(23.50)
133.00	136.00	3.00	540 - Adjutant General	136.00	136.00	0.00
<u>954.68</u>	<u>998.18</u>	<u>43.50</u>	TOTAL PUBLIC SAFETY	<u>1,021.68</u>	<u>998.18</u>	<u>(23.50)</u>
			AGRICULTURE AND ECONOMIC DEVELOPMENT			
23.00	0.00 ¹⁴	(23.00)	601 - Economic Development and Finance	30.00	0.00 ¹⁴	(30.00)
55.50	55.50	0.00	602 - Agriculture Department	55.50	55.50	0.00
0.00	57.00 ¹⁴	57.00	605 - Commerce Department	0.00	57.00 ¹⁴	57.00
33.00	32.00	(1.00)	616 - Seed Department	32.00	32.00	0.00
23.50 ¹⁵	27.75	4.25	627 - Upper Great Plains Transportation Institute	27.75	27.75	0.00
76.36 ¹⁵	76.36	0.00	628 - Branch research centers	76.36	76.36	0.00
282.81 ¹⁵	275.81	(7.00)	630 - NDSU Extension Service	275.81	275.81	0.00
8.00 ¹⁵	8.00	0.00	638 - Northern Crops Institute	8.00	8.00	0.00
351.28 ¹⁵	349.48	(1.80)	640 - Main Research Center	351.28	349.48	(1.80)

2.90 ¹⁵	2.90	0.00	649 - Agronomy Seed Farm	2.90	2.90	0.00
856.35	884.80	28.45	TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT	859.60	884.80	25.20
			NATURAL RESOURCES AND HIGHWAYS			
54.00	56.00	2.00	701 - State Historical Society	56.00	56.00	0.00
5.00	5.00	0.00	709 - Council on the Arts	5.00	5.00	0.00
131.00	136.00	5.00	720 - Game and Fish Department	136.00	136.00	0.00
11.00	0.00 ¹⁴	(11.00)	740 - Department of Tourism	11.00	0.00 ¹⁴	(11.00)
40.00	42.75	2.75	750 - Department of Parks and Recreation	42.75	42.75	0.00
82.00	89.00	7.00	770 - State Water Commission	83.00	89.00	6.00
1,040.00	1,041.00	1.00	801 - Department of Transportation	1,041.00	1,041.00	0.00
1,363.00	1,369.75	6.75	TOTAL NATURAL RESOURCES AND HIGHWAYS	1,374.75	1,369.75	(5.00)
			SUMMARY TOTALS			
1,164.00	1,205.20	41.20	General Government	1,196.50	1,205.20	8.70
3,376.83	3,341.49	(35.34)	Education	3,377.19	3,341.49	(35.70)
3,099.06	3,064.86	(34.20)	Health and Welfare	3,076.36	3,064.86	(11.50)
723.00	752.50	29.50	Regulatory	725.00	752.50	27.50
954.68	998.18	43.50	Public Safety	1,021.68	998.18	(23.50)
856.35	884.80	28.45	Agriculture and Economic Development	859.60	884.80	25.20
1,363.00	1,369.75	6.75	Natural Resources and Highways	1,374.75	1,369.75	(5.00)
11,536.92	11,616.78	79.86	TOTAL ALL DEPARTMENTS	11,631.08	11,616.78	(14.30)

¹¹ 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	Variance
North Dakota University System office	18.50	20.00	1.50
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	3059.88	3,086.45	26.57

* Reflects the elimination of 203.3 FTE positons associated with local funds.

¹² 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 FTE positions 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		360.60
Total	2,262.80	23.25	2,286.05

¹³ 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.

¹⁴ The Department of Economic Development and Finance, the Division of Community Services of the Office of Management and Budget, and the Department of Tourism were consolidated into the Department of Commerce.

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>