

**ANALYSIS OF NEW FULL-TIME EQUIVALENT (FTE) POSITIONS OR REDUCTIONS IN EXISTING FTE POSITIONS  
RECOMMENDED IN THE 2003-05 EXECUTIVE BUDGET**

2001-03 FTE Positions	Executive Recommendation 2003-05 FTE Positions	Increase (Decrease)	Agency/FTE Increase (Decrease)	Salary Amounts Added or Deleted by Executive Budget Due to New or Deleted Positions			2003-05 FTE Positions in Agency Budget Request \1
				General Fund	Special Funds	Total	
18.00	16.30	(1.70)	<b>GENERAL GOVERNMENT</b>				
			<b>101 - Governor's Office</b>				16.30
			Deletes:				
			(1.00) FTE policy advisor	(\$132,705)		(\$132,705)	
			(0.50) FTE administrative position	(36,591)		(36,591)	
			(0.20) FTE administrative position	(10,992)		(10,992)	
			<u>(1.70)</u>	<u>(\$180,288)</u>		<u>(\$180,288)</u>	
26.00	26.00	0.00	<b>108 - Secretary of State</b>				26.00
163.00 \2	162.00	(1.00)	<b>110 - Office of Management and Budget</b>				162.00
			Deletes:				
			<u>(1.00)</u> FTE business manager I (State Radio)		<u>(\$131,005)</u>	<u>(\$131,005)</u>	
244.70	248.20	3.50	<b>112 - Information Technology Department</b>				245.70
			Adds:				
			1.00 FTE appointed position - Educational Technology Council director	\$200,242		\$200,242	
			1.00 FTE teacher I		\$82,182	82,182	
			1.00 FTE teacher I		82,182	82,182	
			0.50 FTE custodian		30,596	30,596	
			<u>3.50</u>	<u>\$200,242</u>	<u>\$194,960</u>	<u>\$395,202</u>	
55.00	52.00	(3.00)	<b>117 - State Auditor</b>				55.00
			Deletes:				
			(1.00) FTE auditor IV	(\$111,350)		(\$111,350)	
			(1.00) FTE auditor III	(101,419)		(101,419)	
			(1.00) FTE auditor II	(85,386)		(85,386)	
			<u>(3.00)</u>	<u>(\$298,155)</u>		<u>(\$298,155)</u>	
6.00	6.00	0.00	<b>120 - State Treasurer</b>				6.00
160.50	171.00	10.50	<b>125 - Attorney General</b>				169.00
			Adds:				
			1.00 FTE criminal investigator III	\$91,401		\$91,401	
			1.00 FTE crime lab position	77,824		77,824	
			Transfers:				
			14.50 FTE crime lab positions from the State Department of Health	975,280	\$318,414	1,293,694	
			Deletes:				
			(1.00) FTE administrative assistant I	(61,707)		(61,707)	
			(1.00) FTE administrative assistant II	(38,968)		(38,968)	
			(1.00) FTE public information specialist II	(54,881)		(54,881)	
			(1.00) FTE training officer III	(116,572)		(116,572)	
			(1.00) FTE training officer III	(103,547)		(103,547)	
			(1.00) FTE criminal investigator II		(90,432)	(90,432)	
			<u>10.50</u>	<u>\$768,830</u>	<u>\$227,982</u>	<u>\$996,812</u>	

143.00	137.00	(6.00)	<b>127 - Tax Department</b>				136.00
			Deletes:				
			(1.00)FTE compliance officer II (Sales and Special Tax Division)	(\$82,535)		(\$82,535)	
			(1.00)FTE income tax director (Income Tax Division)	(118,347)		(118,347)	
			(1.00)FTE audit technician (Income Tax Division)	(60,204)		(60,204)	
			(1.00)FTE document specialist I (Operations Division)	(51,859)		(51,859)	
			(1.00)FTE data input operator II (Operations Division)	(48,245)		(48,245)	
			(1.00)FTE information system administrator I (Operations Division)	(146,184)		(146,184)	
			<u>(6.00)</u>	<u>(\$507,374)</u>		<u>(\$507,374)</u>	
6.00	8.00	2.00	<b>140 - Office of Administrative Hearings</b>				8.00
			Adds:				
			<u>2.00 FTE administrative law judges</u>		<u>\$261,104</u>	<u>\$261,104</u>	
33.00	33.00	0.00	<b>160 - Legislative Council</b>				33.00
336.00	336.00	0.00	<b>180 - Judicial Branch</b>				336.00
18.00	17.00	(1.00)	<b>190 - Retirement and Investment Office</b>				17.00
			Deletes:				
			<u>(1.00)FTE administrative assistant I</u>		<u>(\$28,809)</u>	<u>(\$28,809)</u>	
27.00	29.00	2.00	<b>192 - Public Employees Retirement System</b>				27.00
			Adds:				
			1.00 FTE data processing coordinator III	\$20,707		\$20,707	
			1.00 FTE auditor II	45,526		45,526	
			<u>2.00</u>	<u>\$66,233</u>		<u>\$66,233</u>	
<u>1,236.20</u>	<u>1,241.50</u>	<u>5.30</u>	<b>TOTAL GENERAL GOVERNMENT</b>	<u>(\$16,745)</u>	<u>\$590,465</u>	<u>\$573,720</u>	<u>1,237.00</u>
			<b>OTHER EDUCATION</b>				
95.25	93.25	(2.00)	<b>201 - Department of Public Instruction</b>				93.25
			Deletes:				
			(1.00)FTE administrative staff officer I	(\$108,586)		(\$108,586)	
			(1.00)FTE Native American education program director	(110,367)		(110,367)	
			<u>(2.00)</u>	<u>(\$218,953)</u>		<u>(\$218,953)</u>	
18.50	17.75	(0.75)	<b>226 - Land Department</b>				17.75
			Deletes:				
			<u>(0.75)FTE administrative secretary III</u>		<u>(\$62,701)</u>	<u>(\$62,701)</u>	
17.97 \3	17.97	0.00	<b>244 - Forest Service</b>				16.97
28.75	28.75	0.00	<b>250 - State Library</b>				28.75
53.10	51.85	(1.25)	<b>252 - School for the Deaf</b>				51.85
			Deletes:				
			(0.50)FTE cook	(\$31,530)		(\$31,530)	
			(0.75)FTE faculty - Not classified	(69,274)		(69,274)	
			<u>(1.25)</u>	<u>(\$100,804)</u>		<u>(\$100,804)</u>	
29.00	27.00	(2.00)	<b>253 - North Dakota Vision Services - School for the Blind</b>				27.00
			Deletes:				

			(1.00)FTE office assistant III	(\$64,680)		(\$64,680)	
			(1.00)FTE vision outreach specialist		(\$82,602)	(82,602)	
			<u>(2.00)</u>	<u>(\$64,680)</u>	<u>(\$82,602)</u>	<u>(\$147,282)</u>	
28.50	27.50	(1.00)	<b>270 - State Board for Vocational and Technical Education</b>				27.50
			Deletes:				
			<u>(1.00)FTE computer &amp; network specialist III</u>		<u>(\$87,833)</u>	<u>(\$87,833)</u>	
<u>271.07</u>	<u>264.07</u>	<u>(7.00)</u>	<b>TOTAL OTHER EDUCATION</b>	<u>(\$384,437)</u>	<u>(\$233,136)</u>	<u>(\$617,573)</u>	<u>263.07</u>
			<b>HIGHER EDUCATION</b>				
20.00	2,382.41	2,362.41	<b>215 - North Dakota University System</b>				20.00
			Adds:				
			<u>2,362.41</u> FTE positions relating to higher education institutions				
144.78	0.00	(144.78)	<b>227 - Bismarck State College</b>				123.30
			Deletes:				
			<u>(144.78)FTE to transfer positions to the North Dakota University System office</u>				
41.34	0.00	(41.34)	<b>228 - Lake Region State College</b>				36.85
			Deletes:				
			<u>(41.34)FTE to transfer positions to the North Dakota University System office</u>				
50.23	0.00	(50.23)	<b>229 - Williston State College</b>				46.17
			Deletes:				
			<u>(50.23)FTE to transfer positions to the North Dakota University System office</u>				
1,144.54	0.00	(1,144.54)	<b>230 - University of North Dakota</b>				905.65
			Deletes:				
			<u>(1,144.54)FTE to transfer positions to the North Dakota University System office</u>				
805.49	0.00	(805.49)	<b>235 - North Dakota State University</b>				545.02
			Deletes:				
			<u>(805.49)FTE to transfer positions to the North Dakota University System office</u>				
229.90	0.00	(229.90)	<b>238 - State College of Science</b>				174.95
			Deletes:				
			<u>(229.90)FTE to transfer positions to the North Dakota University System office</u>				
130.15	0.00	(130.15)	<b>239 - Dickinson State University</b>				114.81
			Deletes:				
			<u>(130.15)FTE to transfer positions to the North Dakota University System office</u>				
81.47	0.00	(81.47)	<b>240 - Mayville State University</b>				69.97
			Deletes:				
			<u>(81.47)FTE to transfer positions to the North Dakota University System office</u>				
266.21	0.00	(266.21)	<b>241 - Minot State University</b>				217.49
			Deletes:				
			<u>(266.21)FTE to transfer positions to the North Dakota University System office</u>				
109.03	0.00	(109.03)	<b>242 - Valley City State University</b>				92.12
			Deletes:				

			<u>(109.03)</u> FTE to transfer positions to the North Dakota University System office				
47.44	0.00	(47.44)	<b>243 - Minot State University - Bottineau</b>				36.08
			Deletes:				
			<u>(47.44)</u> FTE to transfer positions to the North Dakota University System office				
<u>3,070.58</u>	<u>2,382.41</u>	<u>(688.17)</u>	<b>TOTAL HIGHER EDUCATION</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>2,382.41</u>
			<b>HEALTH AND WELFARE</b>				
316.00	312.00	(4.00)	<b>301 - State Department of Health</b>				311.00
			Adds:				
			1.00 FTE public information specialist II (administration)		\$77,582	\$77,582	
			0.25 FTE physician - State medical officer (administration)		65,846	65,846	
			0.25 FTE physician - State medical officer (administration)		65,846	65,846	
			0.50 FTE physician - State medical officer (administration)		131,246	131,246	
			1.00 FTE information center specialist II (education-technology)		80,420	80,420	
			1.00 FTE multimedia developer (education-technology)		69,694	69,694	
			1.00 FTE microbiologist II (microbiology lab)		88,507	88,507	
			5.00 FTE epidemiologist II (disease control)		452,610	452,610	
			1.00 FTE human service program administrator (health promotion)	\$105,959		105,959	
			0.50 FTE environmental scientist II (air quality)		50,179	50,179	
			1.00 FTE human service program administrator VI (bioterrorism administration)		168,387	168,387	
			1.00 FTE human service program administrator V (bioterrorism administration)		140,011	140,011	
			1.00 FTE administrative assistant I (bioterrorism administration)		60,345	60,345	
			Transfers:				
			1.00 FTE lab technician IV from State Water Commission (chemistry lab)		79,839	79,839	
			(14.50)FTE transferred to Attorney General's office (crime lab)	(980,704)	(326,901)	(1,307,605)	
			Deletes:				
			(1.00)FTE administrative services chief (administration)	(78,518)	(78,519)	(157,037)	
			(1.00)FTE human service program administrator (health facilities)	(145,374)		(145,374)	
			(2.00)FTE environmental scientist (air quality)	(17,114)	(154,027)	(171,141)	
			(1.00)FTE environmental engineer (air quality)	(10,953)	(98,581)	(109,534)	
			<u>(4.00)</u>	<u>(\$1,126,704)</u>	<u>\$872,484</u>	<u>(\$254,220)</u>	
87.01	88.01	1.00	<b>313 - Veterans Home</b>				80.41
			Adds:				
			<u>1.00</u> FTE information management analyst I (Administration)		<u>\$92,466</u>	<u>\$92,466</u>	
3.00	3.00	0.00	<b>316 - Indian Affairs Commission</b>				3.00
5.00	5.00	0.00	<b>321 - Department of Veterans Affairs</b>				4.50
1.00	0.70	(0.30)	<b>324 - Children's Services Coordinating Committee</b>				0.70
			Deletes:				
			<u>(0.30)</u> FTE administrative staff officer I		<u>(\$20,178)</u>	<u>(\$20,178)</u>	
362.10	348.60	(13.50)	<b>325 - Department of Human Services - Central office</b>				348.60
			Deletes:				
			(1.00) FTE auditor V in management	(73,286)	(67,122)	(140,408)	
			(1.00) FTE accounting manager I in management	(77,917)	(57,638)	(135,555)	
			(1.00) FTE personnel officer II in management	(36,727)	(47,581)	(84,308)	
			(1.00) FTE research analyst III in management	(43,471)	(58,572)	(102,043)	
			(1.00) FTE programmer analyst II in management	(31,221)	(93,977)	(125,198)	
			(1.00) FTE senior programmer analyst in management	(11,716)	(103,408)	(115,124)	

			(1.00) FTE senior programmer analyst in management	(45,143)	(87,632)	(132,775)
			(1.00) FTE human service program administrator VI in economic assistance	(1,798)	(138,213)	(140,011)
			(1.00) FTE human service program administrator II in program and policy	(56,634)	(33,620)	(90,254)
			(0.50) FTE human service program administrator V in program and policy	(66,516)		(66,516)
			(0.50) FTE transportation service aide in program and policy	(8,495)	(31,386)	(39,881)
			(0.50) FTE disability hearings officer in program and policy		(53,888)	(53,888)
			(0.50) FTE appointed position in program and policy	(68,927)		(68,927)
			(1.00) FTE human service program administrator III in program and policy	(25,029)	(92,479)	(117,508)
			(0.50) FTE administrative assistant II in program and policy	(29,306)	(20,789)	(50,095)
			(1.00) FTE administrative assistant I in program and policy	(13,796)	(50,976)	(64,772)
			<u>(13.50)</u>	<u>(\$589,982)</u>	<u>(\$937,281)</u>	<u>(\$1,527,263)</u>
473.14 \6	458.04	(15.10)	<b>Department of Human Services - Developmental Center</b>			458.04
			Deletes:			
			(0.30) FTE dentist		(\$67,759)	(\$67,759)
			(0.50) FTE administrative assistant I		(41,263)	(41,263)
			(1.00) FTE administrative assistant I	(\$73,813)		(73,813)
			(1.00) FTE landscaping and grounds supervisor		(88,086)	(88,086)
			(1.00) FTE direct training technician I	(49,288)		(49,288)
			(1.00) FTE security officer I	(66,038)		(66,038)
			(1.00) FTE administrative assistant I	(53,785)	(1,782)	(55,567)
			(1.00) FTE storekeeper I	(55,567)		(55,567)
			(0.50) FTE office assistant II	(55,399)		(55,399)
			(1.00) FTE security officer I	(63,229)		(63,229)
			(1.00) FTE unit program coordinator		(101,310)	(101,310)
			(0.50) FTE registered nurse II		(60,476)	(60,476)
			(0.10) FTE licensed practical nurse I		(7,074)	(7,074)
			(0.20) FTE direct training technician I		(7,896)	(7,896)
			(1.00) FTE assistant residential supervisor		(59,852)	(59,852)
			(1.00) FTE direct training technician I		(51,626)	(51,626)
			(1.00) FTE direct training technician II		(59,852)	(59,852)
			(1.00) FTE direct training technician II		(59,852)	(59,852)
			(1.00) FTE vocational training technician		(70,607)	(70,607)
			<u>(15.10)</u>	<u>(\$417,119)</u>	<u>(\$677,435)</u>	<u>(\$1,094,554)</u>
507.00 \6	416.90	(90.10)	<b>Department of Human Services - State Hospital</b>			416.90
			Deletes:			
			(11.10) FTE business administration positions	(\$974,583)		(\$974,583)
			(30.00) FTE food service positions	(1,716,466)		(1,716,466)
			(4.00) FTE laundry positions	(232,587)		(232,587)
			(9.00) FTE housekeeping positions	(516,644)		(516,644)
			(6.00) FTE plant services positions	(520,790)		(520,790)
			(5.00) FTE other support positions	(365,622)		(365,622)
			(3.00) FTE adolescent unit positions	(156,856)		(156,856)
			(3.00) FTE psychiatrists	(1,310,384)		(1,310,384)
			(1.00) FTE education director	(104,999)		(104,999)
			(15.00) FTE adult psychiatric inpatient treatment service positions	(1,149,789)		(1,149,789)
			(3.00) FTE chemical dependency inpatient treatment service positions	(199,164)		(199,164)
			<u>(90.10)</u>	<u>(\$7,247,884)</u>	<u>\$0</u>	<u>(\$7,247,884)</u>
901.33 \6	817.58	(83.75)	<b>Department of Human Services - Human Service Centers</b>			820.58
			Adds:			
			1.50 FTE youth addiction treatment positions - NCHSC	\$31,734	\$98,432	\$130,166

			2.00 FTE youth addiction treatment positions - SEHSC		153,850	153,850	
			1.00 FTE youth addiction treatment position - WCHSC		70,564	70,564	
			1.00 FTE youth addiction treatment position - BLHSC		87,760	87,760	
			Deletes:				
			(2.50) FTE administrative positions - NWHSC	(138,064)	(27,056)	(165,120)	
			(1.00) FTE developmental disabilities case manager - NWHSC	(76,182)		(76,182)	
			(6.00) FTE mental health and substance abuse treatment positions - NWHSC	(409,128)	(27,623)	(436,751)	
			(1.75) FTE administrative positions - NCHSC	(92,265)	(10,940)	(103,205)	
			(1.00) FTE developmental disabilities case manager - NCHSC	(78,736)		(78,736)	
			(1.50) FTE retired senior volunteer program positions - NCHSC		(108,510)	(108,510)	
			(3.00) FTE mental health and substance abuse treatment positions - NCHSC	(226,062)	(28,024)	(254,086)	
			(1.00) FTE human service center director - LRHSC	(155,285)	(19,193)	(174,478)	
			(0.50) FTE administrative position - LRHSC	(22,416)	(2,770)	(25,186)	
			(1.00) FTE vocational rehabilitation counselor - LRHSC	(20,319)	(75,074)	(95,393)	
			(1.50) FTE mental health and substance abuse treatment positions - LRHSC	(36,269)	(73,555)	(109,824)	
			(1.00) FTE human service center director - NEHSC	(152,991)	(13,702)	(166,693)	
			(1.00) FTE developmental disabilities case manager - NEHSC	(53,870)	(26,540)	(80,410)	
			(1.50) FTE retired senior volunteer program positions - NEHSC		(119,667)	(119,667)	
			(13.30) FTE Ruth Meiers adolescent treatment center positions - NEHSC		(932,865)	(932,865)	
			(4.00) FTE mental health and substance abuse treatment positions - NEHSC	(230,444)	(119,489)	(349,933)	
			(2.00) FTE administrative positions - SEHSC	(121,453)	(10,878)	(132,331)	
			(2.00) FTE disability services positions - SEHSC	(108,972)	(39,552)	(148,524)	
			(2.00) FTE retired senior volunteer program positions - SEHSC		(146,377)	(146,377)	
			(4.55) FTE mental health and substance abuse treatment positions - SEHSC	(410,143)	(12,326)	(422,469)	
			(2.00) FTE administrative positions - SCHSC	(103,493)	(11,499)	(114,992)	
			(1.00) FTE developmental disabilities case manager - SCHSC	(56,750)	(26,526)	(83,276)	
			(20.00) FTE Manchester House adolescent treatment center positions - WCHSC	(507,698)	(949,692)	(1,457,390)	
			(2.65) FTE dual diagnosis treatment services positions - WCHSC	(113,777)	(96,921)	(210,698)	
			(1.00) FTE human service center director - BLHSC	(156,837)	(17,017)	(173,854)	
			(1.00) FTE administrative position - BLHSC	(47,888)	(5,196)	(53,084)	
			(0.50) FTE child welfare position - BLHSC	(27,727)	(14,309)	(42,036)	
			(2.00) FTE disability services positions - BLHSC	(72,509)	(92,171)	(164,680)	
			(7.00) FTE mental health and substance abuse treatment positions - BLHSC	(314,970)	(245,660)	(560,630)	
			<u>(83.75)</u>	<u>(\$3,702,514)</u>	<u>(\$2,842,526)</u>	<u>(\$6,545,040)</u>	
<u>2,243.57</u>	<u>2,041.12</u>	<u>(202.45)</u>	<u>(202.45)</u> Department of Human Services subtotal	<u>(\$11,957,499)</u>	<u>(\$4,457,242)</u>	<u>(\$16,414,741)</u>	<u>2,044.12</u>
24.50	24.50	0.00	<b>360 - Protection and Advocacy Project</b>				24.50
389.78	367.17	(22.61)	<b>380 - Job Service North Dakota</b>				367.17
			Adds:				
			1.00 FTE programmer analyst III		\$127,598	\$127,598	
			1.00 FTE senior programmer analyst		127,598	127,598	
			Deletes:				
			(1.00)FTE division leader		(130,391)	(130,391)	
			(1.00)FTE administrative officer II		(75,612)	(75,612)	
			(1.00)FTE legal assistant I		(78,081)	(78,081)	
			(1.00)FTE appeals referee		(90,251)	(90,251)	
			(1.00)FTE information technology administrator		(118,347)	(118,347)	
			(0.50)FTE administrative assistant I		(34,643)	(34,643)	
			(1.00)FTE auditor IV		(116,701)	(116,701)	
			(1.00)FTE unit supervisor		(98,710)	(98,710)	
			(0.50)FTE administrative assistant II		(35,809)	(35,809)	

			(1.00)FTE interviewer II	(75,612)	(75,612)		
			(1.00)FTE interviewer III	(90,254)	(90,254)		
			(1.00)FTE interviewer II	(75,612)	(75,612)		
			(1.00)FTE customer service specialist	(82,990)	(82,990)		
			(1.00)FTE administrative assistant I	(69,852)	(69,852)		
			(1.00)FTE customer service specialist	(82,649)	(82,649)		
			(1.00)FTE customer service specialist	(82,649)	(82,649)		
			(0.36)FTE custodian	(24,264)	(24,264)		
			(1.00)FTE interviewer II	(75,612)	(75,612)		
			(1.00)FTE customer service specialist	(75,130)	(75,130)		
			(1.00)FTE office assistant III	(56,288)	(56,288)		
			(0.50)FTE customer service representative	(41,444)	(41,444)		
			(0.50)FTE customer service representative	(40,761)	(40,761)		
			(1.00)FTE office assistant II	(52,257)	(52,257)		
			(1.00)FTE customer service consultant	(80,805)	(80,805)		
			(1.00)FTE customer service specialist	(84,721)	(84,721)		
			(0.25)FTE customer service representative	(25,862)	(25,862)		
			(1.00)FTE customer service senior consultant	(96,043)	(96,043)		
			(1.00)FTE customer service specialist	(100,895)	(100,895)		
			<u>(22.61)</u>	<u>(\$1,837,049)</u>	<u>(\$1,837,049)</u>		
<u>3,069.86</u>	<u>2,841.50</u>	<u>(228.36)</u>	<b>TOTAL HEALTH AND WELFARE</b>	<u>(\$13,084,203)</u>	<u>(\$5,349,519)</u>	<u>(\$18,433,722)</u>	<u>2,835.40</u>
			<b>REGULATORY</b>				
45.50	45.50	0.00	<b>401 - Insurance Department</b>				43.50
63.00	58.37	(4.63)	<b>405 - Industrial Commission</b>				58.37
			Deletes:				
			(0.19)FTE clerk III	(\$9,583)	(\$9,583)		
			(0.19)FTE information processing coordinator II	(12,943)	(12,943)		
			(1.00)FTE petroleum engineer IV	(151,201)	(151,201)		
			(1.00)FTE oil & gas production analyst	(90,226)	(90,226)		
			(1.00)FTE geologist III	(131,152)	(131,152)		
			(1.00)FTE office assistant I	(\$52,038)	(52,038)		
			(0.25)FTE appointed - Not classified	(39,452)	(39,452)		
			<u>(4.63)</u>	<u>(\$395,105)</u>	<u>(\$91,490)</u>	<u>(\$486,595)</u>	
10.00	10.00	0.00	<b>406 - Labor Commissioner</b>				10.00
41.00	41.00	0.00	<b>408 - Public Service Commission</b>				39.00
6.00	6.00	0.00	<b>412 - Aeronautics Commission</b>				6.00
23.50	25.00	1.50	<b>413 - Department of Banking and Financial Institutions</b>				24.00
			Adds:				
			1.00 FTE financial institution examiner	\$80,815	\$80,815		
			0.50 FTE consumer finance company examiner	50,038	50,038		
			<u>1.50</u>	<u>\$130,853</u>	<u>\$130,853</u>		
8.00	8.00	0.00	<b>414 - Securities Commissioner</b>				8.00
178.50	178.50	0.00	<b>471 - Bank of North Dakota</b>				178.50

38.00	43.00	5.00	<b>473 - Housing Finance Agency</b>				44.00
			Adds:				
			1.00 FTE housing program technician I		\$71,980	\$71,980	
			1.00 FTE housing program administrator II		109,591	109,591	
			1.00 FTE data processing coordinator I		86,111	86,111	
			1.00 FTE housing program specialist I		58,727	58,727	
			1.00 FTE account/budget specialist III		54,568	54,568	
			<u>5.00</u>		<u>\$380,977</u>	<u>\$380,977</u>	
121.00	125.00	4.00	<b>475 - Mill and Elevator Association</b>				125.00
			Adds:				
			1.00 FTE budgeted - Pending classification		\$78,024	\$78,024	
			1.00 FTE budgeted - Pending classification		60,483	60,483	
			1.00 FTE budgeted - Pending classification		127,567	127,567	
			1.00 FTE budgeted - Pending classification		120,576	120,576	
			<u>4.00</u>		<u>\$386,650</u>	<u>\$386,650</u>	
228.00	228.00	0.00	<b>485 - Workers Compensation Bureau</b>				228.00
<u>762.50</u>	<u>768.37</u>	<u>5.87</u>	<b>TOTAL REGULATORY</b>	<u>(\$395,105)</u>	<u>\$806,990</u>	<u>\$411,885</u>	<u>764.37</u>
			<b>PUBLIC SAFETY</b>				
196.00	181.00	(15.00)	<b>504 - Highway Patrol</b>				164.00
			Adds:				
			3.00 FTE Highway Patrol officer II	\$41,711	\$236,360	\$278,071	
			8.00 FTE motor carrier inspector II	96,538	547,049	643,587	
			Deletes:				
			(3.00) FTE motor carrier inspector I	(182,366)	(57,589)	(239,955)	
			(22.00) FTE motor carrier inspector II	(1,168,004)	(608,926)	(1,776,930)	
			(1.00) FTE motor carrier inspector III	(24,219)	(39,515)	(63,734)	
			<u>(15.00)</u>	<u>(\$1,236,340)</u>	<u>\$77,379</u>	<u>(\$1,158,961)</u>	
20.00	20.00	0.00	<b>512 - Division of Emergency Management</b>				20.00
615.18	717.18	102.00	<b>530 - Department of Corrections and Rehabilitation</b>				717.18
			Adds:				
			1.00 FTE correctional caseworker (field services) (adult services)	\$70,345		\$70,345	
			1.00 FTE administrative assistant II (field services) (adult services)	63,978		63,978	
			3.00 FTE parole and probation officer II (field services) (adult services)	91,344	\$182,688	274,032	
			1.00 FTE account technician II (prisons) (adult services)		60,415	60,415	
			2.00 FTE correctional officer II (prisons) (adult services)		137,399	137,399	
			1.00 FTE gen trades maintenance worker I (prisons) (adult services)	60,603		60,603	
			1.00 FTE carpenter II (prisons) (adult services)	85,717		85,717	
			1.00 FTE maintenance mechanic III (prisons) (adult services)	93,416		93,416	
			1.00 FTE plumber III (prisons) (adult services)	108,711		108,711	
			1.00 FTE electrician II (prisons) (adult services)	87,003		87,003	
			1.00 FTE training officer III (prisons) (adult services)		91,344	91,344	
			5.00 FTE food service operations supervisor I (prisons) (adult services)	264,657		264,657	
			6.00 FTE food service operations supervisor II	382,232		382,232	
			1.00 FTE food service director II (prisons) (adult services)	95,487		95,487	
			1.00 FTE food service director I (prisons) (adult services)	78,461		78,461	
			3.00 FTE laundry worker III (prisons) (adult services)	177,495		177,495	
			1.00 FTE laundry manager I (prisons) (adult services)	68,700		68,700	



			1.50 FTE registered nurse II (prisons) (adult services)	148,818		148,818	
			1.00 FTE chief of security (prisons) (adult services)	99,800		99,800	
			1.00 FTE administrative assistant I (prisons) (adult services)	53,734		53,734	
			1.00 FTE maintenance supervisor I (prisons) (adult services)	63,563		63,563	
			1.00 FTE food service operations supervisor I (prisons) (adult services)	52,931		52,931	
			1.00 FTE instructor (prisons) (adult services)		75,823	75,823	
			4.00 FTE correctional officer III (prisons) (adult services)		306,807	306,807	
			2.00 FTE addiction counselor II (prisons) (adult services)	171,768		171,768	
			1.00 FTE mental health care addiction technician (prisons) (adult services)	55,805		55,805	
			1.00 FTE social worker II (prisons) (adult services)	80,209		80,209	
			0.50 FTE chaplain (prisons) (adult services)	51,831		51,831	
			1.00 FTE administrative staff officer I (prisons) (adult services)	70,602		70,602	
			1.00 FTE instructor (prisons) (adult services)	75,823		75,823	
			1.00 FTE human services program administrator II (prisons) (adult services)	75,823		75,823	
			36.50 FTE correctional officer II (prisons) (adult services)	2,538,640		2,538,640	
			5.50 FTE correctional officer III (prisons) (adult services)	428,200		428,200	
			2.00 FTE correctional unit case manager (prisons) (adult services)	160,555		160,555	
			8.00 FTE correctional caseworker (prisons) (adult services)	582,287		582,287	
			1.00 FTE institutional recreation specialist (prisons) (adult services)	72,786		72,786	
			<u>102.00</u>	<u>\$6,511,324</u>	<u>\$854,476</u>	<u>\$7,365,800</u>	
136.00	139.00	3.00	<b>540 - Adjutant General</b>				136.00
			Adds:				
			1.00 FTE geographic information systems specialist II		\$90,579	\$90,579	
			1.00 FTE security officer II		71,963	71,963	
			1.00 FTE other - Not classified		84,871	84,871	
			<u>3.00</u>		<u>\$247,413</u>	<u>\$247,413</u>	
<u>967.18</u>	<u>1,057.18</u>	<u>90.00</u>	<b>TOTAL PUBLIC SAFETY</b>	<u>\$5,274,984</u>	<u>\$1,179,268</u>	<u>\$6,454,252</u>	<u>1,037.18</u>
			<b>AGRICULTURE AND ECONOMIC DEVELOPMENT</b>				
55.50	57.00	1.50	<b>602 - Agriculture Department</b>				56.50
			Adds:				
			0.50 FTE ag program specialist I (livestock services)	\$12,950	\$18,635	\$31,585	
			1.00 FTE veterinarian (livestock services)		133,399	133,399	
			<u>1.50</u>	<u>\$12,950</u>	<u>\$152,034</u>	<u>\$164,984</u>	
57.00	57.00	0.00	<b>605 - Commerce Department</b>				57.00
			Adds:				
			1.00 FTE position - Division of Community Services		\$106,924	\$106,924	
			1.00 FTE position - Workforce Development Division		111,634	111,634	
			Deletes:				
			(2.00) FTE transitional positions authorized only for the first year of the 2001-03 biennium relating to the creation of the Department of Commerce	(\$68,938)	(12,166)	(81,104)	
			<u>0.00</u>	<u>(\$68,938)</u>	<u>\$206,392</u>	<u>\$137,454</u>	
32.00	32.00	0.00	<b>616 - Seed Department</b>				32.00
28.50 \8	31.50	3.00	<b>627 - Upper Great Plains Transportation Institute</b>				31.50
			Adds:				
			1.00 FTE associate research fellow (small urban and rural transit center)		\$131,682	\$131,682	
			1.00 FTE associate research fellow (advanced traffic analysis center)		131,682	131,682	

			1.00 FTE associate research fellow (Department of Transportation support center)	131,682	131,682	
			<u>3.00</u>	<u>\$395,046</u>	<u>\$395,046</u>	
78.10 \8	73.65	(4.45)	<b>628 - Branch Research Centers</b>			73.65
			Deletes:			
			(1.00)FTE research technician (Dickinson)	(\$67,682)	(\$67,682)	
			(1.00)FTE support position (Hettinger)	(47,157)	(59,957)	
			(0.50)FTE technician (Langdon)	(32,836)	(32,836)	
			(0.58)FTE seed stock technician (North Central)	(31,805)	(31,805)	
			(0.37)FTE personnel support (Williston)	(22,304)	(22,304)	
			(1.00)FTE research technician (Carrington)	(31,411)	(62,821)	
			<u>(4.45)</u>	<u>(\$233,195)</u>	<u>(\$277,405)</u>	
281.72 \8	277.57	(4.15)	<b>630 - NDSU Extension Service</b>			277.57
			Deletes:			
			(0.75)FTE agriculture communication editor	(\$94,663)	(\$94,663)	
			(1.00)FTE extension agent and office supervisor	(128,864)	(128,864)	
			(1.00)FTE 4-H youth development specialist	(159,044)	(159,044)	
			(0.65)FTE extension swine specialist	(93,644)	(93,644)	
			(0.75)FTE agriculture communication information systems specialist	(68,038)	(68,038)	
			<u>(4.15)</u>	<u>(\$544,253)</u>	<u>(\$544,253)</u>	
8.17 \8	8.17	0.00	<b>638 - Northern Crops Institute</b>			7.37
370.17 \8	358.55	(11.62)	<b>640 - Main Research Center</b>			358.55
			Deletes:			
			(8.14)FTE faculty positions	(\$1,281,008)	(\$1,385,948)	
			(3.48)FTE support - Other professional	(295,538)	(304,429)	
			<u>(11.62)</u>	<u>(\$1,576,546)</u>	<u>(\$1,690,377)</u>	
2.87 \8	2.87	0.00	<b>649 - Agronomy Seed Farm</b>			2.87
<u>914.03</u>	<u>898.31</u>	<u>(15.72)</u>	<b>TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT</b>	<u>(\$2,409,982)</u>	<u>\$595,431</u>	<u>897.01</u>
			<b>NATURAL RESOURCES AND HIGHWAYS</b>			
56.00	57.00	1.00	<b>701 - Historical Society</b>			56.00
			Adds:			
			0.50 FTE office assistant II	\$33,334	\$33,334	
			0.50 FTE office assistant II	33,334	33,334	
			<u>1.00</u>	<u>\$66,668</u>	<u>\$66,668</u>	
5.00	5.00	0.00	<b>709 - Council on the Arts</b>			5.00
136.00	139.00	3.00	<b>720 - Game and Fish Department</b>			142.00
			Adds:			
			<u>3.00 FTE biologist I</u>	<u>\$241,922</u>	<u>\$241,922</u>	
42.75	44.25	1.50	<b>750 - Parks and Recreation Department</b>			42.75
			Adds:			
			0.75 FTE maintenance worker I	\$45,116	\$45,116	
			0.75 FTE maintenance worker I	45,116	45,116	
			<u>1.50</u>	<u>\$90,232</u>	<u>\$90,232</u>	

89.00	85.00	(4.00)	<b>770 - State Water Commission</b>	86.00
			Transfers:	
			(1.00)FTE lab tech to the State Department of Health (water and atmospheric resources)	(\$79,839) (\$79,839)
			Deletes:	
			(1.00)FTE assistant state engineer (administrative and support services)	(105,959) (105,959)
			(1.00)FTE chemist III (water and atmospheric resources)	(131,995) (131,995)
			(1.00)FTE water resource engineer (water and atmospheric resources)	(97,446) (97,446)
			<u>(4.00)</u>	<u>(\$415,239) (\$415,239)</u>
1,041.00	1,046.00	5.00	<b>801 - Department of Transportation</b>	1,041.00
			Adds:	
			1.00 FTE telecommunications technician II	\$72,787 \$72,787
			1.00 FTE transportation engineer I	72,787 72,787
			1.00 FTE transportation engineer II	86,987 86,987
			2.00 FTE engineering technician II	116,710 116,710
			<u>5.00</u>	<u>\$349,271 \$349,271</u>
<u>1,369.75</u>	<u>1,376.25</u>	<u>6.50</u>	<b>TOTAL NATURAL RESOURCES AND HIGHWAYS</b>	<u>\$66,668 \$266,186 \$332,854 1,372.75</u>
			<b>SUMMARY TOTALS</b>	
1,236.20	1,241.50	5.30	General Government	(\$16,745) \$590,465 \$573,720 1,237.00
271.07	264.07	(7.00)	Other Education	(384,437) (233,136) (617,573) 263.07
3,069.86	2,841.50	(228.36)	Health and Welfare	(13,084,203) (5,349,519) (18,433,722) 2,835.40
762.50	768.37	5.87	Regulatory	(395,105) 806,990 411,885 764.37
967.18	1,057.18	90.00	Public Safety	5,274,984 1,179,268 6,454,252 1,037.18
914.03	898.31	(15.72)	Agriculture and Economic Development	(2,409,982) 595,431 (1,814,551) 897.01
1,369.75	1,376.25	6.50	Natural Resources and Highways	66,668 266,186 332,854 1,372.75
<u>8,590.59</u>	<u>8,447.18</u>	<u>(143.41)</u>	<b>TOTAL ALL DEPARTMENTS (EXCLUDING HIGHER EDUCATION)</b>	<u>(\$10,948,820) (\$2,144,315) (\$13,093,135) 8,406.78</u>
<u>3,070.58</u>	<u>2,382.41</u>	<u>5 (688.17)</u>	Higher Education	<u>0.00 0.00 0.00 2,382.41</u>
<u>11,661.17</u>	<u>10,829.59</u>	<u>(831.58)</u>	<b>GRAND TOTAL ALL DEPARTMENTS</b>	<u>(\$10,948,820) (\$2,144,315) (\$13,093,135) 10,789.19</u>

- \1 The FTE positions included in the agency budget requests were based on the 95 percent budget request guidelines as directed by Governor Hoeven.
- \2 Includes 31 FTE positions from State Radio Communications, which was consolidated with the Office of Management and Budget.
- \3 The FTE positions listed for the Forest Service were adjusted by 0.16, from 17.81 to 17.97 in accordance with Section 9 of 2001 Senate Bill No. 2003.
- \4 Includes 227.37 FTE positions from the UND School of Medicine and Health Sciences, which was consolidated with the University of North Dakota.
- \5 The executive budget recommends decreasing the FTE positions for higher education from 3,070.58 to 2,382.41 to reflect institutional reductions and to report only the number of FTE positions funded from the general fund.
- \6 The 2001-03 FTE positions for the Department of Human Services, the Developmental Center, and the State Hospital have been adjusted. Section 5 of 2001 House Bill No. 1012 authorizes the department to transfer FTE positions at the human service centers, State Hospital, and Developmental Center.

Changes made are as follows:

	<b>2001-03 Legislative Authorized FTE</b>	<b>Adjustments</b>	<b>Adjusted 2001-03 Authorized FTE</b>
Developmental Center	471.14	2.00	473.14
State Hospital	509.00	(2.00)	507.00
Human service centers	896.33	5.00	901.33
Central office	362.10	0.00	362.10
Total	<u>2,238.57</u>	<u>5.00</u>	<u>2,243.57</u>

- \7 The FTE positions listed for the Workers Compensation Bureau were adjusted from 218.00 to 228.00 in accordance with Section 2 of 2001 House Bill No. 1024.
- \8 The FTE positions listed for the following entities under the control of the State Board of Higher Education were adjusted in accordance with Section 4 of 2001 Senate Bill No. 2021:

	<b>2001-03 Legislative Authorization</b>	<b>Adjusted FTE Level</b>	<b>Variance</b>
Upper Great Plains Transportation Institute	27.75	28.50	0.75
NDSU Extension Service	275.81	281.72	5.91
Northern Crops Institute	8.00	8.17	0.17
Agronomy Seed Farm	2.90	2.87	(0.03)
Branch research centers	76.36	78.10	1.74
Main Research Center	349.48	370.17	20.69
Total	<u>740.30</u>	<u>769.53</u>	<u>29.23</u>