

**ANALYSIS OF FULL-TIME EQUIVALENT (FTE) POSITIONS AUTHORIZED BY THE 2003 LEGISLATIVE ASSEMBLY  
FOR THE 2003-05 BIENNIUM**

Comparison to 2001-03				Comparison to Executive Recommendation		
2001-03 FTE Positions	2003-05 FTE Positions	Increase (Decrease)	Agency	Executive Recommendation 2003-05 FTE Positions	2003-05 FTE Positions	Increase (Decrease)
18.00	18.00	0.00	GENERAL GOVERNMENT			
			101 - Governor's Office	16.30	18.00	1.70
26.00	27.00	1.00	108 - Secretary of State	26.00	27.00	1.00
163.00 \1	162.00 *	(1.00)	110 - Office of Management and Budget	162.00	162.00 *	0.00
244.70	248.20 *	3.50	112 - Information Technology Department	248.20	248.20 *	0.00
55.00	55.00	0.00	117 - State Auditor	52.00	55.00	3.00
6.00	6.00	0.00	120 - State Treasurer	6.00	6.00	0.00
160.50	182.00	21.50	125 - Attorney General	171.00	182.00	11.00
143.00	137.00 *	(6.00)	127 - Tax Department	137.00	137.00 *	0.00
6.00	8.00	2.00	140 - Office of Administrative Hearings	8.00	8.00	0.00
33.00	33.00	0.00	160 - Legislative Council	33.00	33.00	0.00
336.00	336.00	0.00	180 - Judicial Branch	336.00	336.00	0.00
18.00	17.00	(1.00)	190 - Retirement and Investment Office	17.00	17.00	0.00
27.00	29.00	2.00	192 - Public Employees Retirement System	29.00	29.00	0.00
1,236.20	1,258.20	22.00	TOTAL GENERAL GOVERNMENT	1,241.50	1,258.20	16.70
EDUCATION						
95.25	93.25 *	(2.00)	201 - Department of Public Instruction	93.25	93.25 *	0.00
18.50	17.75	(0.75)	226 - Land Department	17.75	17.75	0.00
17.97 \2	17.97	0.00	244 - Forest Service	17.97	17.97	0.00
28.75	28.75	0.00	250 - State Library	28.75	28.75	0.00
53.10	51.85	(1.25)	252 - School for the Deaf	51.85	51.85	0.00
29.00	27.00	(2.00)	253 - Vision Services - School for the Blind	27.00	27.00	0.00
28.50	27.50	(1.00)	270 - State Board for Career and Technical Education	27.50	27.50	0.00

<u>271.07</u>	<u>264.07</u>	<u>(7.00)</u>	<b>TOTAL EDUCATION</b>	<u>264.07</u>	<u>264.07</u>	<u>0.00</u>
			<b>HIGHER EDUCATION</b>			
20.00	20.00	0.00	<b>215 - North Dakota University System office</b>	2,382.41	20.00	(2,362.41)
144.78	123.30	(21.48)	<b>227 - Bismarck State College</b>	0.00	123.30	123.30
41.34	36.85	(4.49)	<b>228 - Lake Region State College</b>	0.00	36.85	36.85
50.23	46.17	(4.06)	<b>229 - Williston State College</b>	0.00	46.17	46.17
1,144.54 <sup>\3</sup>	905.65 <sup>\4</sup>	(238.89)	<b>230 - University of North Dakota</b>	0.00	905.65 <sup>\3</sup>	905.65
805.49	545.02	(260.47)	<b>235 - North Dakota State University</b>	0.00	545.02	545.02
229.90	174.95	(54.95)	<b>238 - State College of Science</b>	0.00	174.95	174.95
130.15	114.81	(15.34)	<b>239 - Dickinson State University</b>	0.00	114.81	114.81
81.47	69.97	(11.50)	<b>240 - Mayville State University</b>	0.00	69.97	69.97
266.21	217.49	(48.72)	<b>241 - Minot State University</b>	0.00	217.49	217.49
109.03	92.12	(16.91)	<b>242 - Valley City State University</b>	0.00	92.12	92.12
<u>47.44</u>	<u>36.08</u>	<u>(11.36)</u>	<b>243 - Minot State University - Bottineau</b>	<u>0.00</u>	<u>36.08</u>	<u>36.08</u>
<u>3,070.58</u>	<u>2,382.41</u> <sup>\5</sup>	<u>(688.17)</u>	<b>TOTAL HIGHER EDUCATION</b>	<u>2,382.41</u>	<u>2,382.41</u> <sup>\5</sup>	<u>0.00</u>
			<b>HEALTH AND WELFARE</b>			
316.00	313.00 *	(3.00)	<b>301 - State Department of Health</b>	312.00	313.00 *	1.00
87.01	89.41	2.40	<b>313 - Veterans Home</b>	88.01	89.41	1.40
3.00	3.00	0.00	<b>316 - Indian Affairs Commission</b>	3.00	3.00	0.00
5.00	5.00	0.00	<b>321 - Department of Veterans Affairs</b>	5.00	5.00	0.00
1.00	0.80	(0.20)	<b>324 - Children's Services Coordinating Committee</b>	0.70	0.80	0.10
1,263.43 <sup>\6</sup>	1,182.48	(80.95)	<b>325 - Department of Human Services (excluding State Hospital and Developmental Center)</b>	1,166.18	1,182.48	16.30
473.14 <sup>\6</sup>	458.04	(15.10)	<b>- Developmental Center</b>	458.04	458.04	0.00
<u>507.00</u> <sup>\6</sup>	<u>416.90</u>	<u>(90.10)</u>	<b>- State Hospital</b>	<u>416.90</u>	<u>416.90</u>	<u>0.00</u>
<u>2,243.57</u>	<u>2,057.42</u> *	<u>(186.15)</u>	<b>- Department of Human Services Subtotal</b>	<u>2,041.12</u>	<u>2,057.42</u> *	<u>16.30</u>
24.50	24.50	0.00	<b>360 - Protection and Advocacy Project</b>	24.50	24.50	0.00
<u>389.78</u>	<u>367.17</u> *	<u>(22.61)</u>	<b>380 - Job Service North Dakota</b>	<u>367.17</u>	<u>367.17</u> *	<u>0.00</u>
<u>3,069.86</u>	<u>2,860.30</u>	<u>(209.56)</u>	<b>TOTAL HEALTH AND WELFARE</b>	<u>2,841.50</u>	<u>2,860.30</u>	<u>18.80</u>

45.50	45.50	0.00	<b>REGULATORY</b>	45.50	45.50	0.00
63.00	58.37 *	(4.63)	<b>401 - Insurance Department</b>	58.37	58.37 *	0.00
10.00	10.00	0.00	<b>405 - Industrial Commission</b>	10.00	10.00	0.00
41.00	41.00	0.00	<b>406 - Labor Commissioner</b>	41.00	41.00	0.00
6.00	6.00	0.00	<b>408 - Public Service Commission</b>	6.00	6.00	0.00
23.50	25.00	1.50	<b>412 - Aeronautics Commission</b>	25.00	25.00	0.00
8.00	8.00	0.00	<b>413 - Department of Banking and Financial Institutions</b>	8.00	8.00	0.00
178.50	178.50 *	0.00	<b>414 - Securities Department</b>	178.50	178.50 *	0.00
38.00	43.00 *	5.00	<b>471 - Bank of North Dakota</b>	43.00	43.00 *	0.00
121.00	125.00	4.00	<b>473 - Housing Finance Agency</b>	125.00	125.00	0.00
228.00 <sup>17</sup>	228.00 *	0.00	<b>475 - Mill and Elevator Association</b>	228.00	228.00	0.00
<u>762.50</u>	<u>768.37</u>	<u>5.87</u>	<b>485 - Workforce Safety and Insurance</b>	<u>768.37</u>	<u>768.37 *</u>	<u>0.00</u>
			<b>TOTAL REGULATORY</b>			
				<u>768.37</u>	<u>768.37</u>	<u>0.00</u>
			<b>PUBLIC SAFETY</b>			
196.00	192.00 *	(4.00)	<b>504 - Highway Patrol</b>	181.00	192.00 *	11.00
20.00	20.00	0.00	<b>512 - Division of Emergency Management</b>	20.00	20.00	0.00
615.18	644.18 *	29.00	<b>530 - Department of Corrections and Rehabilitation</b>	717.18	644.18 *	(73.00)
<u>136.00</u>	<u>139.00</u>	<u>3.00</u>	<b>540 - Adjutant General</b>	<u>139.00</u>	<u>139.00</u>	<u>0.00</u>
<u>967.18</u>	<u>995.18</u>	<u>28.00</u>	<b>TOTAL PUBLIC SAFETY</b>	<u>1,057.18</u>	<u>995.18</u>	<u>(62.00)</u>
			<b>AGRICULTURE AND ECONOMIC DEVELOPMENT</b>			
55.50	57.00	1.50	<b>602 - Agriculture Department</b>	57.00	57.00	0.00
57.00	57.00	0.00	<b>605 - Commerce Department</b>	57.00	57.00	0.00
32.00	32.00	0.00	<b>616 - Seed Department</b>	32.00	32.00	0.00
28.50 <sup>18</sup>	31.50	3.00	<b>627 - Upper Great Plains Transportation Institute</b>	31.50	31.50	0.00
78.10 <sup>18</sup>	73.65	(4.45)	<b>628 - Branch research centers</b>	73.65	73.65	0.00
281.72 <sup>18</sup>	270.57	(11.15)	<b>630 - NDSU Extension Service</b>	277.57	270.57	(7.00)
8.17 <sup>18</sup>	8.17	0.00	<b>638 - Northern Crops Institute</b>	8.17	8.17	0.00
370.17 <sup>18</sup>	349.19	(20.98)	<b>640 - Main Research Center</b>	358.55	349.19	(9.36)

2.87 <sup>18</sup>	2.87	0.00	<b>649 - Agronomy Seed Farm</b>	2.87	2.87	0.00
914.03	881.95	(32.08)	<b>TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT</b>	898.31	881.95	(16.36)
			<b>NATURAL RESOURCES AND HIGHWAYS</b>			
56.00	57.00	1.00	<b>701 - State Historical Society</b>	57.00	57.00	0.00
5.00	5.00	0.00	<b>709 - Council on the Arts</b>	5.00	5.00	0.00
136.00	147.00 *	11.00	<b>720 - Game and Fish Department</b>	139.00	147.00 *	8.00
42.75	44.25	1.50	<b>750 - Department of Parks and Recreation</b>	44.25	44.25	0.00
89.00	82.00 *	(7.00)	<b>770 - State Water Commission</b>	85.00	82.00 *	(3.00)
1,041.00	1,046.00 *	5.00	<b>801 - Department of Transportation</b>	1,046.00	1,046.00 *	0.00
1,369.75	1,381.25	11.50	<b>TOTAL NATURAL RESOURCES AND HIGHWAYS</b>	1,376.25	1,381.25	5.00
			<b>SUMMARY TOTALS</b>			
1,236.20	1,258.20	22.00	General Government	1,241.50	1,258.20	16.70
271.07	264.07	(7.00)	Education	264.07	264.07	0.00
3,069.86	2,860.30	(209.56)	Health and Welfare	2,841.50	2,860.30	18.80
762.50	768.37	5.87	Regulatory	768.37	768.37	0.00
967.18	995.18	28.00	Public Safety	1,057.18	995.18	(62.00)
914.03	881.95	(32.08)	Agriculture and Economic Development	898.31	881.95	(16.36)
1,369.75	1,381.25	11.50	Natural Resources and Highways	1,376.25	1,381.25	5.00
8,590.59	8,409.32	(181.27)	<b>TOTAL ALL DEPARTMENTS (EXCLUDING HIGHER EDUCATION)</b>	8,447.18	8,409.32	(37.86)
3,070.58	2,382.41	(688.17)	Higher Education	2,382.41	2,382.41	0.00
11,661.17	10,791.73 <sup>19</sup>	(869.44)	<b>GRAND TOTAL ALL DEPARTMENTS</b>	10,829.59	10,791.73 <sup>19</sup>	(37.86)

\* Section 10 of House Bill No. 1505 provides for the reduction and transfer to the Information Technology Department of state agency information technology employee positions related to information technology services, including electronic mail, file and print server administration, data base administration, storage, application server, and hosting services as part of a consolidation of information technology functions. The reductions and transfers are to be made on November 1, 2003, as follows:

AGENCY	FTE POSITIONS
Office of Management and Budget	1
Tax Department	1
Department of Public Instruction	1
State Department of Health	1
Department of Human Services	5
Job Service North Dakota	3
Industrial Commission	1
Bank of North Dakota	1
Housing Finance Agency	1
Workforce Safety and Insurance	2
Highway Patrol	1
Department of Corrections and Rehabilitation	2
Game and Fish Department	1
State Water Commission	1
Department of Transportation	2
Total	24

- \1 Includes 31 FTE positions from State Radio Communications, which was consolidated with the Office of Management and Budget.
- \2 The FTE positions listed for the Forest Service were adjusted by .16, from 17.81 to 17.97 in accordance with Section 9 of 2001 Senate Bill No. 2003.
- \3 Includes 227.37 FTE positions from the UND School of Medicine and Health Sciences, which was consolidated with the University of North Dakota.
- \4 Includes 198.91 FTE positions from the UND School of Medicine and Health Sciences.
- \5 The 2003-05 biennium appropriation decreases 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>

<sup>17</sup> The FTE positions listed for Workforce Safety and Insurance were adjusted from 218.00 to 228.00 in accordance with Section 2 of 2001 House Bill No. 1024.

<sup>18</sup> 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	<u>349.48</u>	<u>370.17</u>	<u>20.69</u>
Total	<u>740.30</u>	<u>769.53</u>	<u>29.23</u>

<sup>19</sup> Senate Bill No. 2423 provides legislative intent for the elimination of 176 FTE positions (155 from executive branch agencies and the Office of the Governor, excluding other offices of state-elected officials and higher education; 13 from state-elected officials, excluding the Governor; and eight from the judicial branch) by December 31, 2004. A total of 88 positions (one-half of the total reduction) is to be realized by December 31, 2003. The resulting savings from the employee reductions are to be deposited in state employee compensation pools established by the Office of Management and Budget.