

* 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 | <hr/> <hr/> 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:

| | 2001-03 Legislative Authorized FTE | Adjustments | Adjusted 2001-03 Authorized FTE |
|-----------------------|---|--------------------|--|
| 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> |

17 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.

18 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:

| | 2001-03 Legislative Authorization | Adjusted FTE Level | Variance |
|---|--|-----------------------------------|-----------------|
| 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> |

19 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.