

**ANALYSIS OF NEW FULL-TIME EQUIVALENT (FTE) POSITIONS OR REDUCTIONS IN EXISTING FTE POSITIONS  
RECOMMENDED IN THE 2007-09 EXECUTIVE BUDGET**

2005-07 FTE Positions	Executive Recommendation 2007-09 FTE Positions	Increase (Decrease)	Agency/FTE Increase (Decrease)	Salary Amounts Added or Deleted by Executive Budget Due to New or Deleted Positions			2007-09 FTE Positions in Agency Budget Request <sup>1</sup>
				General	Special		
				Fund	Funds	Total	
GENERAL GOVERNMENT							
18.00	18.00	0.00	101 - Governor's Office				18.00
27.00	27.00	0.00	108 - Secretary of State				27.00
131.50	132.50	1.00	110 - Office of Management and Budget				133.50
			Adds:				
			1.00 FTE administrative assistant I	\$63,048		\$63,048	
			1.00	\$63,048	\$0	\$63,048	
265.20	312.20	47.00	112 - Information Technology Department				305.20
			Adds:				
			1.00 FTE senior programmer analyst		\$156,432	\$156,432	
			1.00 FTE senior programmer analyst		156,432	156,432	
			1.00 FTE senior programmer analyst		156,432	156,432	
			1.00 FTE senior programmer analyst		156,432	156,432	
			1.00 FTE senior programmer analyst		156,432	156,432	
			1.00 FTE senior programmer analyst		156,432	156,432	
			1.00 FTE programmer analyst II		148,014	148,014	
			1.00 FTE programmer analyst II		148,014	148,014	
			1.00 FTE programmer analyst II		148,014	148,014	
			1.00 FTE programmer analyst II		148,014	148,014	
			1.00 FTE programmer analyst II		148,014	148,014	
			1.00 FTE programmer analyst II		148,014	148,014	
			1.00 FTE data base design analyst III		156,432	156,432	
			1.00 FTE technical support specialist II		148,014	148,014	
			1.00 FTE technical support specialist II		148,014	148,014	
			1.00 FTE programmer		99,920	99,920	
			1.00 FTE programmer analyst II		150,820	150,820	
			1.00 FTE senior programmer analyst		162,044	162,044	
			1.00 FTE senior programmer analyst		162,044	162,044	
			0.50 FTE technical support specialist II		74,007	74,007	
			1.00 FTE technical support specialist III		156,432	156,432	
			1.00 FTE technical support specialist II		148,014	148,014	
			1.00 FTE information systems security analyst		136,788	136,788	
			1.00 FTE technical support specialist II		148,014	148,014	
			1.00 FTE programmer analyst II		148,014	148,014	
			1.00 FTE technical support specialist III		156,432	156,432	
			1.00 FTE programmer analyst II		148,014	148,014	
			1.00 FTE programmer analyst II		148,014	148,014	

2005-07 FTE Positions	Executive Recommendation 2007-09 FTE Positions	Increase (Decrease)	Agency/FTE Increase (Decrease)	Salary Amounts Added or Deleted by Executive Budget Due to New or Deleted Positions			2007-09 FTE Positions in Agency Budget Request <sup>1</sup>
				General	Special		
				Fund	Funds	Total	
			1.00 FTE senior programmer analyst		156,432	156,432	
			1.00 FTE senior programmer analyst		156,432	156,432	
			0.50 FTE technical support specialist II		74,007	74,007	
			1.00 FTE senior programmer analyst		156,432	156,432	
			1.00 FTE senior programmer analyst		156,432	156,432	
			1.00 FTE telecommunications analyst III		148,014	148,014	
			1.00 FTE telecommunications technician II		108,728	108,728	
			1.00 FTE customer technical support specialist III		122,758	122,758	
			1.00 FTE telecommunications analyst III		148,014	148,014	
			1.00 FTE administrative assistant II		89,476	89,476	
			1.00 FTE computer and network specialist II		122,758	122,758	
			1.00 FTE computer and network specialist III		148,014	148,014	
			1.00 FTE computer and network specialist III		148,014	148,014	
			1.00 FTE senior programmer analyst		156,432	156,432	
			1.00 FTE senior programmer analyst		156,432	156,432	
			1.00 FTE senior programmer analyst		156,432	156,432	
			1.00 FTE programmer analyst II		148,014	148,014	
			1.00 FTE programmer analyst II		148,014	148,014	
			1.00 FTE programmer analyst II		148,014	148,014	
			1.00 FTE programmer analyst I	94,390		94,390	
			1.00 FTE senior programmer analyst	167,526		167,526	
			Deletes:				
			<u>(1.00) FTE telecommunications analyst II</u>	<u>(127,326)</u>		<u>(127,326)</u>	
			<u>47.00</u>	<u>\$134,590</u>	<u>\$6,766,542</u>	<u>\$6,901,132</u>	
55.00	54.80	(0.20)	117 - State Auditor				56.80
			Deletes:				
			<u>(0.20) Office manager</u>	<u>(\$23,305)</u>		<u>(\$23,305)</u>	
			<u>(0.20)</u>	<u>(\$23,305)</u>	<u>\$0</u>	<u>(\$23,305)</u>	
6.00	6.00	0.00	120 - State Treasurer				7.00
185.30	181.30	(4.00)	125 - Attorney General				185.30
			Deletes:				
			(1.00) FTE finance and administration position	(\$83,354)		(\$83,354)	
			(1.00) FTE information technology position	(121,622)		(121,622)	
			<u>(2.00) FTE national criminal history improvement project positions</u>	<u></u>	<u>(\$151,452)</u>	<u>(151,452)</u>	
			<u>(4.00)</u>	<u>(\$204,976)</u>	<u>(\$151,452)</u>	<u>(\$356,428)</u>	
133.00	133.00	0.00	127 - Tax Department				133.00
8.00	8.00	0.00	140 - Office of Administrative Hearings				8.00

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				General Fund	Special Funds	Total	
33.00	33.00	0.00	<b>160 - Legislative Council</b>				33.00
332.00	343.00	11.00	<b>180 - Judicial Branch</b>				343.00
			Adds:				
			0.50 director of finance	\$74,802		\$74,802	
			0.50 referee for district courts	72,045		72,045	
			1.00 law clerk in the northwest district	124,484		124,484	
			1.00 juvenile officer in the South Central District	126,717		126,717	
			2.00 Rolette County clerks (opting to be state employed pursuant to NDCC Chapter 27-05.2)	222,677		222,677	
			2.00 mediation pilot project support positions	179,720		179,720	
			4.00 mediation pilot project mediators	629,148		629,148	
			<u>11.00</u>	<u>\$1,429,593</u>	<u>\$0</u>	<u>\$1,429,593</u>	
6.00	29.00	23.00	<b>188 - Commission on Legal Council for Indigents</b>				29.00 <sup>2</sup>
			Adds:				
			1.00 administrative assistant	\$81,137		\$81,137	
			1.00 administrative assistant	88,878		88,878	
			1.00 attorney II	178,870		178,870	
			1.00 attorney II	158,565		158,565	
			1.00 attorney II	154,491		154,491	
			1.00 attorney II	143,653		143,653	
			1.00 attorney II	178,870		178,870	
			1.00 paralegal	104,299		104,299	
			1.00 attorney II	177,588		177,588	
			1.00 attorney II	156,869		156,869	
			1.00 attorney II	152,848		152,848	
			1.00 paralegal	103,256		103,256	
			1.00 administrative assistant	88,313		88,313	
			10.00 positions for two new public defender offices <sup>2</sup>			0	
			<u>23.00</u>	<u>\$1,767,637</u>	<u>\$0</u>	<u>\$1,767,637</u>	
17.00	17.00	0.00	<b>190 - Retirement and Investment Office</b>				17.00
29.00	33.00	4.00	<b>192 - Public Employees Retirement System</b>				33.00
			Adds:				
			1.00 FTE account budget specialist		\$84,034	\$84,034	
			1.00 FTE account technician II		67,564	67,564	
			1.00 FTE administrative assistant I		62,844	62,844	
			1.00 FTE administrative assistant I		62,844	62,844	
			<u>4.00</u>	<u>\$0</u>	<u>\$277,286</u>	<u>\$277,286</u>	
<u>1,246.00</u>	<u>1,327.80</u>	<u>81.80</u>	<b>TOTAL GENERAL GOVERNMENT</b>	<u>\$3,166,587</u>	<u>\$6,892,376</u>	<u>\$10,058,963</u>	<u>1,328.80</u>

2005-07 FTE Positions	Executive Recommendation 2007-09 FTE Positions	Increase (Decrease)	Agency/FTE Increase (Decrease)	Salary Amounts Added or Deleted by Executive Budget Due to New or Deleted Positions			2007-09 FTE Positions in Agency Budget Request <sup>1</sup>
				General Fund	Special Funds	Total	
			OTHER EDUCATION				
92.75	98.25	5.50	201 - Department of Public Instruction				98.25
			Adds:				
			1.00 FTE research analyst III	\$99,932		\$99,932	
			1.00 FTE education program administrator III		\$117,250	117,250	
			1.00 FTE assistant director primary/secondary education programs		127,369	127,369	
			1.00 FTE education program administrator III		117,250	117,250	
			0.50 FTE administrative assistant I		42,271	42,271	
			1.00 FTE education information process analyst		127,369	127,369	
			<u>5.50</u>	<u>\$99,932</u>	<u>\$531,509</u>	<u>\$631,441</u>	
18.75	18.75	0.00	226 - Land Department				18.75
28.75	29.75	1.00	250 - State Library				28.75
			Adds:				
			<u>1.00 FTE librarian II</u>	<u>\$87,932</u>	<u>\$0</u>	<u>\$87,932</u>	
49.19	48.44	(0.75)	252 - School for the Deaf				48.44
			Deletes:				
			<u>(0.75) FTE faculty</u>	<u>(\$92,891)</u>	<u>\$0</u>	<u>(\$92,891)</u>	
26.95	27.00	0.05	253 - North Dakota Vision Services - School for the Blind				27.00
			Adds:				
			<u>0.05 FTE position</u>				
27.50	27.50	0.00	270 - State Board for Career and Technical Education				25.50
			Transfers:				
			1.00 FTE administrative assistant II from Job Service North Dakota (was federal funds)	\$76,402		\$76,402	
			1.00 FTE vocational technical education program director/supervisor from Job Service North Dakota (was federal funds)	131,388		131,388	
			Deletes:				
			(1.00) FTE administrative assistant II		(\$81,688)	(81,688)	
			<u>(1.00) FTE vocational technical education program director/supervisor</u>		<u>(142,356)</u>	<u>(142,356)</u>	
			<u>0.00</u>	<u>\$207,790</u>	<u>(\$224,044)</u>	<u>(\$16,254)</u>	
<u>243.89</u>	<u>249.69</u>	<u>5.80</u>	TOTAL OTHER EDUCATION	<u>\$302,763</u>	<u>\$307,465</u>	<u>\$610,228</u>	<u>246.69</u>
			HEALTH AND WELFARE				
311.50	331.50	20.00	301 - State Department of Health				333.50
			Adds:				
			1.00 FTE accounting budget specialist (administrative support)		\$114,570	\$114,570	
			0.50 FTE human resource assistant (administrative support)		56,517	56,517	
			1.00 FTE education technology program coordinator (administrative support)		105,640	105,640	

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				General	Special	Total	
				Fund	Funds		
			1.00 FTE traffic assessment analyst (health resources)		101,175	101,175	
			1.00 FTE comprehensive cancer coordinator (community health)		104,868	104,868	
			1.00 FTE comprehensive cancer clerical (community health)		72,687	72,687	
			1.00 FTE suicide program administrator (community health)		105,820	105,820	
			1.00 FTE family health clerical (community health)		71,941	71,941	
			1.00 FTE federal tobacco program coordinator (community health)		96,917	96,917	
			1.00 FTE youth tobacco coordinator (community health)		100,522	100,522	
			2.00 FTE positions to manage immunization orders (medical services)	\$185,792		185,792	
			1.00 FTE Office of Minority Health administrator (special populations)		133,203	133,203	
			0.50 FTE Office of Minority Health clerical (special populations)		46,261	46,261	
			Transfers:				
			8.00 FTE from the Department of Human Services for children health services	331,425	484,689	816,114	
			Deletes:				
			<u>(1.00) FTE state injury position</u>	<u></u>	<u>(98,082)</u>	<u>(98,082)</u>	
			<u>20.00</u>	<u>\$517,217</u>	<u>\$1,496,728</u>	<u>\$2,013,945</u>	
90.97	90.97	0.00	<b>313 - Veterans Home</b>				90.97
3.00	4.00	1.00	<b>316 - Indian Affairs Commission</b>				4.00
			Adds:				
			<u>1.00 FTE education program coordinator</u>	<u>\$102,570</u>	<u></u>	<u>\$102,570</u>	
			<u>1.00</u>	<u>\$102,570</u>	<u>\$0</u>	<u>\$102,570</u>	
6.00	6.00	0.00	<b>321 - Department of Veterans Affairs</b>				7.00
341.40 <sup>3</sup>	332.40	(9.00)	<b>325 - Department of Human Services - Central office</b>				334.40
			Transfers:				
			(8.00) FTE to the State Department of Health for children's special health services	(\$306,863)	(\$427,755)	(\$734,618)	
			Deletes:				
			<u>(1.00) FTE in economic assistance policy not requested by the agency</u>	<u></u>	<u></u>	<u>0</u>	
			<u>(9.00)</u>	<u>(\$306,863)</u>	<u>(\$427,755)</u>	<u>(\$734,618)</u>	
449.54 <sup>3</sup>	449.54	0.00	<b>Department of Human Services - Developmental Center</b>				463.04
427.01 <sup>3</sup>	465.01	38.00	<b>Department of Human Services - State Hospital</b>				495.51
			Adds:				
			19.00 FTE secure services unit positions approved by the Emergency Commission	\$1,384,445	\$27,593	\$1,412,038	
			1.00 FTE security position in the secure services unit	98,102	2,053	100,155	
			1.00 FTE vocational training position in the secure services unit	69,028	1,445	70,473	
			2.00 FTE senior resident positions in the secure services unit	150,404		150,404	
			15.00 FTE mental health care specialists in the secure services unit	952,500		952,500	
			38.00	\$2,654,479	\$31,091	\$2,685,570	

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				General Fund	Special Funds	Total	
829.48 <sup>3</sup>	838.73	9.25	<b>Department of Human Services - Human Service Centers</b>				873.73
			Adds:				
			1.00 FTE addiction counselor at North Central to enhance drug court activities	\$64,227	\$25,027	\$89,254	
			1.00 FTE human service aide II at Lake Region (previously a temporary position)	23,286		23,286	
			1.00 FTE SMI case manager at Northeast	60,357	21,239	81,596	
			1.00 FTE addiction counselor at Northeast to enhance drug court activities	57,560	38,374	95,934	
			3.00 FTE SMI case managers at Southeast (previously temporary positions)	76,620	178,776	255,396	
			1.00 FTE addiction counselor for the Off Main program at Southeast	88,411	9,823	98,234	
			1.00 FTE addiction counselor at Southeast to enhance drug court activities	94,070	4,164	98,234	
			1.00 FTE sexual abuse therapist at Southeast for treating adolescent sex offenders	89,900	9,990	99,890	
			1.00 FTE addiction counselor at West Central to enhance drug court activities	81,642	18,360	100,002	
			Deletes:				
			(1.15) FTE infant development positions privatized at Northeast				
			(0.60) FTE infant development position privatized at South Central				
			<u>9.25</u>	<u>\$636,073</u>	<u>\$305,753</u>	<u>\$941,826</u>	
<u>2,047.43</u>	<u>2,085.68</u>	<u>38.25</u>	<u>38.25</u> Department of Human Services subtotal	<u>\$2,983,689</u>	<u>(\$90,911)</u>	<u>\$2,892,778</u>	<u>2,166.68</u>
25.50	27.50	2.00	<b>360 - Protection and Advocacy Project</b>				27.50
			Adds:				
			1.00 FTE disability advocate		\$95,950	\$95,950	
			1.00 FTE disability advocate		95,950	95,950	
			<u>2.00</u>	<u>\$0</u>	<u>\$191,900</u>	<u>\$191,900</u>	
355.80	308.00	(47.80)	<b>380 - Job Service North Dakota</b>				308.00
			Transfers:				
			(1.00) FTE Job Service program administrator III to State Board for Career and Technical Education		(\$143,614)	(\$143,614)	
			(1.00) FTE administrative assistant I to State Board for Career and Technical Education		(71,432)	(71,432)	
			Deletes:				
			(1.00) FTE research analyst II to State Board for Career and Technical Education		(99,344)	(99,344)	
			(1.00) FTE customer service specialist		(100,952)	(100,952)	
			(1.00) FTE customer service specialist		(100,366)	(100,366)	
			(1.00) FTE customer service senior consultant		(116,956)	(116,956)	
			(0.50) FTE administrative assistant II		(36,996)	(36,996)	
			(1.00) FTE administrative assistant II		(77,610)	(77,610)	
			(1.00) FTE customer service consultant		(104,176)	(104,176)	
			(1.00) FTE customer service representative		(71,668)	(71,668)	
			(1.00) FTE customer service senior consultant		(102,912)	(102,912)	
			(0.50) FTE customer service consultant		(49,322)	(49,322)	

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				General	Special		
				Fund	Funds	Total	
			(0.50) FTE customer service specialist		(48,414)	(48,414)	
			(0.50) FTE customer service manager		(74,024)	(74,024)	
			(0.50) FTE administrative assistant III		(47,080)	(47,080)	
			(0.39) FTE office assistant II		(16,404)	(16,404)	
			(0.50) FTE office assistant III		(35,800)	(35,800)	
			(0.50) FTE customer service representative		(39,682)	(39,682)	
			(0.50) FTE customer service specialist		(29,758)	(29,758)	
			(0.24) FTE custodian		(10,364)	(10,364)	
			(0.95) FTE customer service consultant		(85,618)	(85,618)	
			(1.00) FTE customer service consultant		(95,882)	(95,882)	
			(1.00) FTE customer service consultant		(90,920)	(90,920)	
			(1.00) FTE customer service representative		(64,408)	(64,408)	
			(1.00) FTE customer service representative		(71,668)	(71,668)	
			(1.00) FTE customer service representative		(66,258)	(66,258)	
			(1.00) FTE customer service consultant		(88,344)	(88,344)	
			(1.00) FTE customer service representative		(70,238)	(70,238)	
			(1.00) FTE customer service specialist		(88,988)	(88,988)	
			(1.00) FTE customer service specialist		(76,038)	(76,038)	
			(0.50) FTE customer service representative		(27,476)	(27,476)	
			(1.00) FTE customer service consultant		(87,446)	(87,446)	
			(1.00) FTE customer service specialist		(83,300)	(83,300)	
			(1.00) FTE customer service consultant		(81,476)	(81,476)	
			(1.00) FTE customer service representative		(62,026)	(62,026)	
			(1.00) FTE customer service representative		(78,196)	(78,196)	
			(1.00) FTE customer service specialist		(85,148)	(85,148)	
			(0.46) FTE custodian		(17,438)	(17,438)	
			(1.00) FTE customer service specialist		(78,226)	(78,226)	
			(1.00) FTE customer service specialist		(78,226)	(78,226)	
			(1.00) FTE office assistant III		(55,728)	(55,728)	
			(1.00) FTE administrative officer I		(108,688)	(108,688)	
			(1.00) FTE Job Service program administrator III		(138,282)	(138,282)	
			(1.00) FTE research analyst III		(99,776)	(99,776)	
			(1.00) FTE administrative assistant II		(79,290)	(79,290)	
			(1.00) FTE information technology manager		(161,374)	(161,374)	
			(1.00) FTE programmer analyst I		(95,404)	(95,404)	
			(0.38) FTE programmer analyst I		(37,844)	(37,844)	
			(0.75) FTE account budget specialist III		(87,194)	(87,194)	
			(1.00) FTE administrative assistant II		(67,352)	(67,352)	
			(1.00) FTE human resource officer I		(97,702)	(97,702)	
			(1.00) FTE administrative staff officer III		(106,840)	(106,840)	
			(1.00) FTE office assistant III		(74,750)	(74,750)	
			(0.50) FTE administrative assistant I		(45,264)	(45,264)	

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				General Fund	Special Funds	Total	
			(0.50) FTE office assistant I		(32,946)	(32,946)	
			(0.50) FTE customer service consultant		(52,786)	(52,786)	
			(0.38) FTE account technician I		(23,033)	(23,033)	
			(0.25) FTE data processing coordinator I		(16,860)	(16,860)	
			<u>(47.80)</u>	<u>\$0</u>	<u>(\$4,235,307)</u>	<u>(\$4,235,307)</u>	
<u>2,840.20</u>	<u>2,853.65</u>	<u>13.45</u>	<b>TOTAL HEALTH AND WELFARE</b>	<u>\$3,603,476</u>	<u>(\$2,637,590)</u>	<u>\$965,886</u>	<u>2,937.65</u>
			<b>REGULATORY</b>				
46.50	46.50	0.00	<b>401 - Insurance Department</b>				46.50
51.37	55.37	4.00	<b>405 - Industrial Commission</b>				55.37
			Adds:				
			1.00 FTE geologist III	\$144,320		\$144,320	
			1.00 FTE petroleum engineer I	95,164		95,164	
			1.00 FTE petroleum engineer II	109,726		109,726	
			1.00 FTE engineering technician IV	102,358		102,358	
			<u>4.00</u>	<u>\$451,568</u>	<u>\$0</u>	<u>\$451,568</u>	
11.00	11.00	0.00	<b>406 - Labor Commissioner</b>				11.00
41.00	42.00	1.00	<b>408 - Public Service Commission</b>				42.00
			Adds:				
			<u>1.00</u> FTE data processing coordinator position	<u>\$131,388</u>	<u>\$0</u>	<u>\$131,388</u>	
6.00	6.00	0.00	<b>412 - Aeronautics Commission</b>				6.00
27.00	27.00	0.00	<b>413 - Department of Financial Institutions</b>				27.00
9.00	9.00	0.00	<b>414 - Securities Department</b>				9.00
178.50	176.50	(2.00)	<b>471 - Bank of North Dakota</b>				176.50
			Deletes:				
			<u>(2.00)</u> FTE information technology positions		(\$196,442)	(\$196,442)	
			<u>(2.00)</u>	<u>\$0</u>	<u>(\$196,442)</u>	<u>(\$196,442)</u>	
43.00	43.00	0.00	<b>473 - Housing Finance Agency</b>				43.00
127.00	131.00	4.00	<b>475 - Mill and Elevator Association</b>				131.00
			Adds:				
			1.00 FTE classification pending		\$92,105	\$92,105	
			1.00 FTE classification pending		92,105	92,105	
			1.00 FTE classification pending		92,105	92,105	
			1.00 FTE classification pending		76,406	76,406	
			<u>4.00</u>	<u>\$0</u>	<u>\$352,721</u>	<u>\$352,721</u>	



2005-07 FTE Positions	Executive Recommendation 2007-09 FTE Positions	Increase (Decrease)	Agency/FTE Increase (Decrease)	Salary Amounts Added or Deleted by Executive Budget Due to New or Deleted Positions			2007-09 FTE Positions in Agency Budget Request <sup>1</sup>
				General Fund	Special Funds	Total	
223.14	223.14	0.00	<b>485 - Workforce Safety and Insurance</b>				238.14
<u>763.51</u>	<u>770.51</u>	<u>7.00</u>	<b>TOTAL REGULATORY</b>	<u>\$582,956</u>	<u>\$156,279</u>	<u>\$739,235</u>	<u>785.51</u>
			<b>PUBLIC SAFETY</b>				
186.00	197.00	11.00	<b>504 - Highway Patrol</b>				202.00
			Adds:				
			2.00 FTE trooper positions without funding to allow additional recruits to be trained				
			3.00 FTE Capitol security civilian positions (previously temporary positions)	\$160,688	\$59,434	\$220,122	
			2.00 FTE Capitol security trooper positions	159,482	58,986	218,468	
			4.00 FTE trooper positions	318,963	117,973	436,936	
			<u>11.00</u>	<u>\$639,133</u>	<u>\$236,393</u>	<u>\$875,526</u>	
54.00	0.00	(54.00)	<b>512 - Department of Emergency Services</b>				59.00
			Transfers:				
			<u>(54.00)</u> FTE positions to the Adjutant General	<u>(\$3,355,927)</u>	<u>(\$2,713,969)</u>	<u>(\$6,069,896)</u>	
677.28	706.79	29.51	<b>530 - Department of Corrections and Rehabilitation</b>				823.48
			Adds:				
			1.00 FTE security officer I	\$70,688		\$70,688	
			1.00 FTE juvenile institutional residence specialist	80,960		80,960	
			1.00 FTE juvenile institutional residence specialist	80,960		80,960	
			1.00 FTE juvenile institutional residence specialist	80,960		80,960	
			1.00 FTE juvenile institutional residence specialist	80,960		80,960	
			1.00 FTE parole and probation officer	115,744		115,744	
			1.00 FTE parole and probation officer	115,744		115,744	
			1.00 FTE parole and probation officer	115,744		115,744	
			1.00 FTE parole and probation officer	57,872		57,872	
			1.00 FTE parole and probation officer	115,744		115,744	
			1.00 FTE parole and probation officer	57,872		57,872	
			1.00 FTE community corrections agent	91,892		91,892	
			1.00 FTE parole and probation officer	129,776		129,776	
			1.00 FTE parole and probation officer	129,776		129,776	
			1.00 FTE parole and probation officer	129,776		129,776	
			0.20 FTE classification pending	28,778		28,778	
			1.00 FTE registered nurse II	112,042		112,042	
			1.00 FTE office assistant III	70,876		70,876	
			1.00 FTE administrative assistant I	61,904		61,904	
			0.25 FTE administrative assistant I	19,623		19,623	
			0.75 FTE chaplain	88,134		88,134	
			0.25 FTE instructor	22,874		22,874	
			0.42 FTE classification pending	60,434		60,434	



2005-07 FTE Positions	Executive Recommendation 2007-09 FTE Positions	Increase (Decrease)	Agency/FTE Increase (Decrease)	Salary Amounts Added or Deleted by Executive Budget Due to New or Deleted Positions			2007-09 FTE Positions in Agency Budget Request <sup>1</sup>
				General Fund	Special Funds	Total	
			1.00 FTE other not classified protection service work		95,324	95,324	
			1.00 FTE other not classified protection service work		95,324	95,324	
			1.00 FTE other not classified protection service work		95,324	95,324	
			1.00 FTE other not classified protection service work		95,324	95,324	
			1.00 FTE other not classified protection service work		95,324	95,324	
			1.00 FTE other not classified protection service work		95,324	95,324	
			1.00 FTE other not classified protection service work		95,324	95,324	
			1.00 FTE other not classified protection service work		95,324	95,324	
			1.00 FTE other not classified protection service work		95,324	95,324	
			1.00 FTE other not classified protection service work		95,324	95,324	
			1.00 FTE other not classified protection service work		95,324	95,324	
			1.00 FTE other not classified protection service work		95,324	95,324	
			1.00 FTE other not classified protection service work		95,324	95,324	
			1.00 FTE other not classified protection service work		95,324	95,324	
			1.00 FTE social worker III	\$127,938		127,938	
			1.00 FTE social worker III	127,938		127,938	
			1.00 FTE grants officer	122,466		122,466	
			1.00 FTE public information officer	111,998		111,998	
			Transfers:				
			54.00 FTE positions from the Department of Emergency Services	3,355,927	2,713,969	6,069,896	
			93.00	\$3,846,267	\$6,068,121	\$9,914,388	
1,056.28	1,135.79	79.51	<b>TOTAL PUBLIC SAFETY</b>	\$4,011,886	\$3,590,545	\$7,602,431	1,260.48
			<b>AGRICULTURE AND ECONOMIC DEVELOPMENT</b>				
62.00	73.00	11.00	<b>601 - Commerce Department</b>				64.00
			Adds:				
			1.00 FTE workforce developer administrator	\$145,026		\$145,026	
			9.00 FTE workforce developer regional positions	986,443		986,443	
			1.00 FTE business developer	137,758		137,758	
			11.00	\$1,269,227	\$0	\$1,269,227	
61.00	67.00	6.00	<b>602 - Agriculture Department</b>				69.50
			Adds:				
			1.00 FTE agriculture program specialist II	\$55,191	\$50,945	\$106,136	
			1.00 FTE agriculture program specialist I	43,518	40,170	83,688	
			1.00 FTE agriculture program specialist I	43,518	40,170	83,688	
			1.00 FTE agriculture program specialist I	43,518	40,170	83,688	
			1.00 FTE veterinarian I	100,508	47,298	147,806	
			1.00 FTE agriculture program inspector	41,329	38,149	79,478	
			6.00	\$327,582	\$256,902	\$584,484	
30.00	30.00	0.00	<b>616 - Seed Department</b>				30.00

2005-07 FTE Positions	Executive Recommendation 2007-09 FTE Positions	Increase (Decrease)	Agency/FTE Increase (Decrease)	Salary Amounts Added or Deleted by Executive Budget Due to New or Deleted Positions			2007-09 FTE Positions in Agency Budget Request <sup>1</sup>
				General Fund	Special Funds	Total	
41.40 <sup>4</sup>	43.40	2.00	<b>627 - Upper Great Plains Transportation Institute</b>				43.40
			2.00 FTE positions for Agriculture and Rural Business Logistics Center	\$0	\$329,930	\$329,930	
87.26 <sup>4</sup>	95.26	8.00	<b>628 - Branch research centers</b>				104.36
			Adds:				
			7.00 FTE additional support staff positions	\$480,768		\$480,768	
			1.00 FTE assistant breeder/agronomist position (North Central)	152,500		152,500	
			8.00	\$633,268	\$0	\$633,268	
256.86 <sup>4</sup>	257.86	1.00	<b>630 - NDSU Extension Service</b>				272.31
			Adds:				
			1.00 FTE bioproducts research position	\$203,148	\$0	\$203,148	
10.20 <sup>4</sup>	11.20	1.00	<b>638 - Northern Crops Institute</b>				11.20
			Adds:				
			1.00 FTE technical processing staff position	\$102,608	\$0	\$102,608	
345.08 <sup>4</sup>	348.08	3.00	<b>640 - Main Research Center</b>				354.78
			Adds:				
			2.00 FTE engineering faculty and bioproducts research positions	\$303,148		\$303,148	
			1.00 FTE faculty position for the pulse program	202,500		202,500	
			3.00	\$505,648	\$0	\$505,648	
3.00	3.00	0.00	<b>649 - Agronomy Seed Farm</b>				3.00
2.00	2.00	0.00	<b>670 - North Dakota Racing Commission</b>				3.00
898.80	930.80	32.00	<b>TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT</b>	\$3,041,481	\$586,832	\$3,628,313	955.55
			<b>NATURAL RESOURCES AND HIGHWAYS</b>				
57.00	60.00	3.00	<b>701 - State Historical Society</b>				67.50
			Adds:				
			1.00 FTE museum specialist II	\$110,270		\$110,270	
			1.00 FTE museum specialist II	103,760		103,760	
			1.00 FTE geographic information systems specialist II	64,344	\$42,896	107,240	
			3.00	\$278,374	\$42,896	\$321,270	
5.00	5.00	0.00	<b>709 - Council on the Arts</b>				5.00
152.00	155.00	3.00	<b>720 - Game and Fish Department</b>				155.00
			Adds:				
			1.00 FTE wildlife technician I		\$74,502	\$74,502	
			1.00 FTE district game warden II		101,124	101,124	
			1.00 FTE biologist I		93,724	93,724	
			3.00	\$0	\$269,350	\$269,350	

2005-07 FTE Positions	Executive Recommendation 2007-09 FTE Positions	Increase (Decrease)	Agency/FTE Increase (Decrease)	Salary Amounts Added or Deleted by Executive Budget Due to New or Deleted Positions			2007-09 FTE Positions in Agency Budget Request <sup>1</sup>
				General Fund	Special Funds	Total	
46.50	50.50	4.00	<b>750 - Department of Parks and Recreation</b>				50.50
			Adds:				
			1.00 FTE park manager I		\$101,024	\$101,024	
			1.00 FTE maintenance supervisor II		81,382	81,382	
			1.00 FTE maintenance supervisor II		81,382	81,382	
			1.00 FTE maintenance supervisor II		81,382	81,382	
			<u>4.00</u>	<u>\$0</u>	<u>\$345,170</u>	<u>\$345,170</u>	
84.00	84.00	0.00	<b>770 - State Water Commission</b>				85.00
1,044.50	1,052.50	8.00	<b>801 - Department of Transportation</b>				1,052.50
			Adds:				
			4.00 FTE equipment operators hired in 2005-07 under Section 4 of 2005 SB 2012		\$309,185	\$309,185	
			3.00 FTE engineering positions hired in 2005-07 under Section 4 of 2005 SB 2012		328,490	328,490	
			1.00 FTE safe routes to schools supervisor approved by the Emergency Commission in 2005-07 from federal funds		113,570	113,570	
			<u>8.00</u>	<u>\$0</u>	<u>\$751,245</u>	<u>\$751,245</u>	
<u>1,389.00</u>	<u>1,407.00</u>	<u>18.00</u>	<b>TOTAL NATURAL RESOURCES AND HIGHWAYS</b>	<u>\$278,374</u>	<u>\$1,408,661</u>	<u>\$1,687,035</u>	<u>1,415.50</u>
			<b>SUMMARY TOTALS</b>				
1,246.00	1,327.80	81.80	General Government	\$3,166,587	\$6,892,376	\$10,058,963	1,328.80
243.89	249.69	5.80	Other Education	302,763	307,465	610,228	246.69
2,840.20	2,853.65	13.45	Health and Welfare	3,603,476	(2,637,590)	965,886	2,937.65
763.51	770.51	7.00	Regulatory	582,956	156,279	739,235	785.51
1,056.28	1,135.79	79.51	Public Safety	4,011,886	3,590,545	7,602,431	1,260.48
898.80	930.80	32.00	Agriculture and Economic Development	3,041,481	586,832	3,628,313	955.55
1,389.00	1,407.00	18.00	Natural Resources and Highways	278,374	1,408,661	1,687,035	1,415.50
<u>8,437.68</u>	<u>8,675.24</u>	<u>237.56</u>	<b>TOTAL ALL DEPARTMENTS (EXCLUDING HIGHER EDUCATION)</b>	<u>\$14,987,523</u>	<u>\$10,304,568</u>	<u>\$25,292,091</u>	<u>8,930.18</u>
			<b>HIGHER EDUCATION</b>				
20.00	21.00	1.00	<b>215 - North Dakota University System office</b>				21.00
			Adds:				
			<u>1.00</u> FTE College Technical Education Council executive director				
115.15	105.38	(9.77)	<b>227 - Bismarck State College</b>				105.38
			Deletes:				
			<u>(9.77)</u> FTE positions to adjust the number of positions to the level supported by general fund				
36.21	30.49	(5.72)	<b>228 - Lake Region State College</b>				30.49
			Deletes:				
			<u>(5.72)</u> FTE positions to adjust the number of positions to the level supported by general fund				

2005-07 FTE Positions	Executive Recommendation 2007-09 FTE Positions	Increase (Decrease)	Agency/FTE Increase (Decrease)	Salary Amounts Added or Deleted by Executive Budget Due to New or Deleted Positions			2007-09 FTE Positions in Agency Budget Request <sup>1</sup>
				General Fund	Special Funds	Total	
44.98	38.80	(6.18)	<b>229 - Williston State College</b> Deletes: <u>(6.18)</u> FTE positions to adjust the number of positions to the level supported by general fund				38.80
623.76	637.24	13.48	<b>230 - University of North Dakota</b> Adds: <u>13.48</u> FTE positions to adjust the number of positions to the level supported by general fund				637.24
178.56	155.74	(22.82)	<b>232 - University of North Dakota School of Medicine and Health Sciences</b> Deletes: <u>(22.82)</u> FTE positions to adjust the number of positions to the level supported by general fund				155.74
483.99	498.12	14.13	<b>235 - North Dakota State University</b> Adds: <u>14.13</u> FTE positions to adjust the number of positions to the level supported by general fund				498.12
179.88	156.77	(23.11)	<b>238 - State College of Science</b> Deletes: <u>(23.11)</u> FTE positions to adjust the number of positions to the level supported by general fund				156.77
108.98	121.60	12.62	<b>239 - Dickinson State University</b> Adds: <u>12.62</u> FTE positions to adjust the number of positions to the level supported by general fund				121.60
66.80	55.89	(10.91)	<b>240 - Mayville State University</b> Deletes: <u>(10.91)</u> FTE positions to adjust the number of positions to the level supported by general fund				55.89
198.82	184.83	(13.99)	<b>241 - Minot State University</b> Deletes: <u>(13.99)</u> FTE positions to adjust the number of positions to the level supported by general fund				184.83
90.57	78.15	(12.42)	<b>242 - Valley City State University</b> Deletes: <u>(12.42)</u> FTE positions to adjust the number of positions to the level supported by general fund				78.15
34.32	31.11	(3.21)	<b>243 - Minot State University - Bottineau</b> Deletes: <u>(3.21)</u> FTE positions to adjust the number of positions to the level supported by general fund				31.11

2005-07 FTE Positions	Executive Recommendation 2007-09 FTE Positions	Increase (Decrease)	Agency/FTE Increase (Decrease)	Salary Amounts Added or Deleted by Executive Budget Due to New or Deleted Positions			2007-09 FTE Positions in Agency Budget Request <sup>1</sup>
				General Fund	Special Funds	Total	
12.40	19.47	7.07	<b>244 - Forest Service</b> Adds: 1.50 FTE positions to support forest initiative 5.57 FTE positions to adjust the number of positions to the level supported by the general fund <u>7.07</u>				19.47
<u>2,194.42</u>	<u>2,134.59</u>	<u>(59.83)</u>	<b>TOTAL HIGHER EDUCATION</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>2,134.59</u>
<u>10,632.10</u>	<u>10,809.83</u>	<u>177.73</u> <sup>5</sup>	<b>TOTAL ALL DEPARTMENTS (INCLUDING HIGHER EDUCATION)</b>	<u>\$14,987,523</u>	<u>\$10,304,568</u>	<u>\$25,292,091</u>	<u>11,064.77</u>