

**ANALYSIS OF FULL-TIME EQUIVALENT (FTE) POSITIONS AUTHORIZED BY THE 2007 LEGISLATIVE ASSEMBLY
FOR THE 2007-09 BIENNIUM**

Comparison to 2005-07			Agency	Comparison to Executive Recommendation		
2005-07 FTE Positions	2007-09 FTE Positions	Increase (Decrease)		Executive Recommendation 2007-09 FTE Positions	2007-09 FTE Positions	Increase (Decrease)
GENERAL GOVERNMENT						
18.00	18.00	0.00	101 - Governor's Office	18.00	18.00	0.00
27.00	27.00	0.00	108 - Secretary of State	27.00	27.00	0.00
131.50	132.50	1.00	110 - Office of Management and Budget	132.50	132.50	0.00
265.20	306.20	41.00	112 - Information Technology Department	312.20	306.20	(6.00)
55.00	54.80	(0.20)	117 - State Auditor	54.80	54.80	0.00
6.00	7.00	1.00	120 - State Treasurer	6.00	7.00	1.00
185.30	188.50	3.20	125 - Attorney General	181.30	188.50	7.20
133.00	133.00	0.00	127 - Tax Department	133.00	133.00	0.00
8.00	8.00	0.00	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
332.00	338.00	6.00	180 - Judicial Branch	343.00	338.00	(5.00)
6.00 ¹	29.00	23.00	188 - Commission on Legal Council for Indigents	29.00	29.00	0.00
17.00	17.00	0.00	190 - Retirement and Investment Office	17.00	17.00	0.00
29.00	33.00	4.00	192 - Public Employees Retirement System	33.00	33.00	0.00
1,246.00	1,325.00	79.00	TOTAL GENERAL GOVERNMENT	1,327.80	1,325.00	(2.80)
OTHER EDUCATION						
92.75	94.75	2.00	201 - Department of Public Instruction	98.25	94.75	(3.50)
18.75	18.75	0.00	226 - Land Department	18.75	18.75	0.00
28.75	29.75	1.00	250 - State Library	29.75	29.75	0.00
49.19	43.94	(5.25)	252 - School for the Deaf	48.44	43.94	(4.50)
26.95	28.00	1.05	253 - North Dakota Vision Services - School for the Blind	27.00	28.00	1.00
27.50	27.50	0.00	270 - State Board for Career and Technical Education	27.50	27.50	0.00
243.89	242.69	(1.20)	TOTAL OTHER EDUCATION	249.69	242.69	(7.00)

			HEALTH AND WELFARE			
311.50	331.50	20.00	301 - State Department of Health	331.50	331.50	0.00
90.97	92.37	1.40	313 - Veterans Home	90.97	92.37	1.40
3.00	4.00	1.00	316 - Indian Affairs Commission	4.00	4.00	0.00
6.00	7.00	1.00	321 - Department of Veterans Affairs	6.00	7.00	1.00
1,170.88 ²	1,295.73 ³	124.85	325 - Department of Human Services (excluding State Hospital and Developmental Center)	1,171.13	1,295.73 ³	124.60
449.54 ²	449.54	0.00	- Developmental Center	449.54	449.54	0.00
427.01 ²	465.51	38.50	- State Hospital	465.01	465.51	0.50
<u>2,047.43 ²</u>	<u>2,210.78 ³</u>	<u>163.35</u>	- Department of Human Services Subtotal	<u>2,085.68</u>	<u>2,210.78 ³</u>	<u>125.10</u>
25.50	27.50	2.00	360 - Protection and Advocacy Project	27.50	27.50	0.00
355.80	308.00	(47.80)	380 - Job Service North Dakota	308.00	308.00	0.00
<u>2,840.20</u>	<u>2,981.15</u>	<u>140.95</u>	TOTAL HEALTH AND WELFARE	<u>2,853.65</u>	<u>2,981.15</u>	<u>127.50</u>
			REGULATORY			
46.50	46.50	0.00	401 - Insurance Department	46.50	46.50	0.00
51.37	55.37 ⁴	4.00	405 - Industrial Commission	55.37	55.37 ⁴	0.00
11.00	11.00	0.00	406 - Labor Commissioner	11.00	11.00	0.00
41.00	41.00	0.00	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
27.00	27.00	0.00	413 - Department of Financial Institutions	27.00	27.00	0.00
9.00	9.00	0.00	414 - Securities Department	9.00	9.00	0.00
178.50	176.50	(2.00)	471 - Bank of North Dakota	176.50	176.50	0.00
43.00	43.00	0.00	473 - Housing Finance Agency	43.00	43.00	0.00
127.00	131.00	4.00	475 - Mill and Elevator Association	131.00	131.00	0.00
223.14	237.14	14.00	485 - Workforce Safety and Insurance	223.14	237.14	14.00
<u>763.51</u>	<u>783.51</u>	<u>20.00</u>	TOTAL REGULATORY	<u>770.51</u>	<u>783.51</u>	<u>13.00</u>
			PUBLIC SAFETY			
186.00	193.00	7.00	504 - Highway Patrol	197.00	193.00	(4.00)
677.28	711.29	34.01	530 - Department of Corrections and Rehabilitation	706.79	711.29	4.50
193.00	232.00	39.00	540 - Adjutant General (including National Guard and Department of Emergency Services)	232.00	232.00	0.00
<u>1,056.28</u>	<u>1,136.29</u>	<u>80.01</u>	TOTAL PUBLIC SAFETY	<u>1,135.79</u>	<u>1,136.29</u>	<u>0.50</u>

			AGRICULTURE AND ECONOMIC DEVELOPMENT			
62.00	66.00	4.00	601 - Commerce Department	73.00	66.00	(7.00)
61.00	67.50	6.50	602 - Agriculture Department	67.00	67.50	0.50
30.00	30.00	0.00	616 - Seed Department	30.00	30.00	0.00
41.40 ⁵	43.40	2.00	627 - Upper Great Plains Transportation Institute	43.40	43.40	0.00
87.26 ⁵	97.86	10.60	628 - Branch research centers	95.26	97.86	2.60
256.86 ⁵	260.46	3.60	630 - NDSU Extension Service	257.86	260.46	2.60
10.20 ⁵	11.20	1.00	638 - Northern Crops Institute	11.20	11.20	0.00
345.08 ⁵	348.88	3.80	640 - Main Research Center	348.08	348.88	0.80
3.00 ⁵	3.00	0.00	649 - Agronomy Seed Farm	3.00	3.00	0.00
2.00	2.00	0.00	670 - North Dakota Racing Commission	2.00	2.00	0.00
<u>898.80</u>	<u>930.30</u>	<u>31.50</u>	TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT	<u>930.80</u>	<u>930.30</u>	<u>(0.50)</u>
			NATURAL RESOURCES AND HIGHWAYS			
57.00	60.00	3.00	701 - State Historical Society	60.00	60.00	0.00
5.00	5.00	0.00	709 - Council on the Arts	5.00	5.00	0.00
152.00	155.00	3.00	720 - Game and Fish Department	155.00	155.00	0.00
46.50	50.50	4.00	750 - Department of Parks and Recreation	50.50	50.50	0.00
84.00	84.00	0.00	770 - State Water Commission	84.00	84.00	0.00
1,044.50	1,052.50	8.00	801 - Department of Transportation	1,052.50	1,052.50	0.00
<u>1,389.00</u>	<u>1,407.00</u>	<u>18.00</u>	TOTAL NATURAL RESOURCES AND HIGHWAYS	<u>1,407.00</u>	<u>1,407.00</u>	<u>0.00</u>
			SUMMARY TOTALS			
1,246.00	1,325.00	79.00	General Government	1,327.80	1,325.00	(2.80)
243.89	242.69	(1.20)	Education	249.69	242.69	(7.00)
2,840.20	2,981.15	140.95	Health and Welfare	2,853.65	2,981.15	127.50
763.51	783.51	20.00	Regulatory	770.51	783.51	13.00
1,056.28	1,136.29	80.01	Public Safety	1,135.79	1,136.29	0.50
898.80	930.30	31.50	Agriculture and Economic Development	930.80	930.30	(0.50)
1,389.00	1,407.00	18.00	Natural Resources and Highways	1,407.00	1,407.00	0.00
<u>8,437.68</u>	<u>8,805.94</u>	<u>368.26</u>	TOTAL ALL DEPARTMENTS (EXCLUDING HIGHER EDUCATION)	<u>8,675.24</u>	<u>8,805.94</u>	<u>130.70</u>
			HIGHER EDUCATION			
20.00	20.00	0.00	215 - North Dakota University System office	21.00	20.00	(1.00)
115.15	105.38	(9.77)	227 - Bismarck State College	105.38	105.38	0.00
36.21	30.49	(5.72)	228 - Lake Region State College	30.49	30.49	0.00
44.98	39.80	(5.18)	229 - Williston State College	38.80	39.80	1.00

623.76	637.24	13.48	230 - University of North Dakota	637.24	637.24	0.00
178.56	157.74	(20.82)	232 - University of North Dakota School of Medicine and Health Sciences	155.74	157.74	2.00
483.99	498.12	14.13	235 - North Dakota State University	498.12	498.12	0.00
179.88	156.77	(23.11)	238 - State College of Science	156.77	156.77	0.00
108.98	121.60	12.62	239 - Dickinson State University	121.60	121.60	0.00
66.80	55.89	(10.91)	240 - Mayville State University	55.89	55.89	0.00
198.82	184.83	(13.99)	241 - Minot State University	184.83	184.83	0.00
90.57	78.15	(12.42)	242 - Valley City State University	78.15	78.15	0.00
34.32	31.11	(3.21)	243 - Minot State University - Bottineau	31.11	31.11	0.00
12.40	19.47	7.07	244 - Forest Service	19.47	19.47	0.00
2,194.42	2,136.59	(57.83)	TOTAL HIGHER EDUCATION	2,134.59	2,136.59	2.00
10,632.10	10,942.53	310.43	GRAND TOTAL ALL DEPARTMENTS	10,809.83	10,942.53	132.70

¹ Senate Bill No. 2027 (2005) provided for the establishment of a Commission on Legal Counsel for Indigents for the purpose of providing indigent defense services and provided for the transition of indigent defense services from the judicial branch to the commission by December 31, 2005. Senate Bill No. 2002 (2005) provided an appropriation of \$9,780,571, of which \$8,560,571 was from the general fund for indigent defense services for the 2007-09 biennium. The balance remaining of the total appropriation was to be transferred to the Commission on Legal Counsel for Indigents upon creation of the new agency. A total of 6 FTE positions were identified for the establishment of the Commission on Legal Counsel for Indigents. An additional 13 FTE positions were added to staff the new public defender offices in Minot, Williston, Dickinson, and Grand Forks, for a total of 19 FTE positions. North Dakota Century Code Section 54-61-02 provides for the Commission on Legal Counsel for Indigents to establish public defender offices in the regions of the state as the commission considers necessary and appropriate.

² The 2005-07 FTE positions for the Department of Human Services, Developmental Center, and State Hospital have been adjusted. Section 6 of House Bill No. 1012 (2005) authorizes the department to transfer appropriation authority among the department's programs during the 2005-07 biennium. Position changes are as follows:

	2005-07 Legislative Authorized FTE	Adjustments	Adjusted 2005-07 Authorized FTE
Developmental Center	451.54	(2.00)	449.54
State Hospital	424.01	3.00	427.01
Human service centers	840.48	(11.00)	829.48
Central office	331.40	10.00	341.40
Total	<u>2,047.43</u>	<u>0.00</u>	<u>2,047.43</u>

³ The 2007-09 FTE positions for the Department of Human Services include 122.60 FTE positions added relating to state administration of child support enforcement as approved in Senate Bill No. 2205. Provisions of the bill provide for the transfer of the regional child support enforcement units' employees to the state on July 1, 2007. The 122.60 FTE positions were the estimate made during the 2007 legislative session.

⁴ The 2007-09 FTE positions for the Industrial Commission do not include 2 FTE positions that the agency may hire, subject to Emergency Commission approval, if the average drilling rig count exceeds 45 active rigs for each month in any consecutive three-month period.

⁵ The FTE positions listed for the following entities under the control of the State Board of Higher Education were adjusted in accordance with Section 6 of Senate Bill No. 2020 (2005):

	2005-07 Legislative Authorization	Adjusted FTE Level	Variance
Upper Great Plains Transportation Institute	48.50	41.40	(7.10)
NDSU Extension Service	266.10	256.86	(9.24)
Northern Crops Institute	8.62	10.20	1.58
Agronomy Seed Farm	2.97	3.00	0.03
Branch research centers	77.41	87.26	9.85
Main Research Center	340.05	345.08	5.03
Total	<u>743.65</u>	<u>743.80</u>	<u>0.15</u>