

**ANALYSIS OF FULL-TIME EQUIVALENT (FTE) POSITIONS AUTHORIZED BY THE 2005 LEGISLATIVE ASSEMBLY
FOR THE 2005-07 BIENNIUM**

Comparison to 2003-05			Agency	Comparison to Executive Recommendation		
2003-05 FTE Positions	2005-07 FTE Positions	Increase (Decrease)		Executive Recommendation 2005-07 FTE Positions	2005-07 FTE Positions	Increase (Decrease)
18.00	18.00	0.00	GENERAL GOVERNMENT			
27.00	27.00	0.00	101 - Governor's Office	18.00	18.00	0.00
162.00 ^{1/6}	131.50	(30.50)	108 - Secretary of State	27.00	27.00	0.00
256.70 ^{1/6}	265.20 ^{1/7}	8.50	110 - Office of Management and Budget	130.50	131.50	1.00
55.00	55.00	0.00	112 - Information Technology Department	265.20	265.20 ^{1/7}	0.00
6.00	6.00	0.00	117 - State Auditor	55.00	55.00	0.00
182.00	185.30	3.30	120 - State Treasurer	6.00	6.00	0.00
0.00	2.00	2.00	125 - Attorney General	177.00	185.30	8.30
137.00 ^{1/6}	133.00	(4.00)	130 - Racing Commission	0.00	2.00	2.00
8.00	8.00	0.00	127 - Tax Department	133.00	133.00	0.00
33.00	33.00	0.00	140 - Office of Administrative Hearings	8.00	8.00	0.00
336.00	338.00	2.00	160 - Legislative Council	33.00	33.00	0.00
17.00	17.00	0.00	180 - Judicial Branch	332.00	338.00	6.00
29.00	29.00	0.00	190 - Retirement and Investment Office	17.00	17.00	0.00
			192 - Public Employees Retirement System	29.00	29.00	0.00
1,266.70	1,248.00	(18.70)	TOTAL GENERAL GOVERNMENT	1,230.70	1,248.00	17.30
92.75 ^{1/6}	92.75	0.00	OTHER EDUCATION			
17.75	18.75	1.00	201 - Department of Public Instruction	92.75	92.75	0.00
28.75	28.75	0.00	226 - Land Department	18.75	18.75	0.00
51.85	49.19	(2.66)	250 - State Library	28.75	28.75	0.00
27.00	26.95	(0.05)	252 - School for the Deaf	49.94	49.19	(0.75)
27.50	27.50	0.00	253 - North Dakota Vision Services - School for the Blind	26.95	26.95	0.00
			270 - State Board for Vocational and Technical Education	27.50	27.50	0.00
245.60	243.89	(1.71)	TOTAL OTHER EDUCATION	244.64	243.89	(0.75)

312.50 ¹⁶	311.50	(1.00)	HEALTH AND WELFARE			
89.41	90.97	1.56	301 - State Department of Health	317.00	311.50	(5.50)
3.00	3.00	0.00	313 - Veterans Home	90.97	90.97	0.00
5.00 ¹²	6.00	1.00	316 - Indian Affairs Commission	3.00	3.00	0.00
0.80	0.00	(0.80)	321 - Department of Veterans Affairs	6.00	6.00	0.00
1,178.48	1,171.88	(6.60)	324 - Children's Services Coordinating Committee	0.00	0.00	0.00
458.04	451.54	(6.50)	325 - Department of Human Services (excluding State Hospital and Developmental Center)	1,172.88	1,171.88	(1.00)
414.90	424.01 ¹⁸	9.11	- Developmental Center	451.54	451.54	0.00
2,051.42 ^{15,16}	2,047.43	(3.99)	- State Hospital	424.01	424.01 ¹⁸	0.00
24.50	25.50	1.00	- Department of Human Services Subtotal	2,048.43	2,047.43	(1.00)
366.17 ¹⁶	355.80	(10.37)	360 - Protection and Advocacy Project	25.50	25.50	0.00
2,852.80	2,840.20	(12.60)	380 - Job Service North Dakota	355.80	355.80	0.00
			TOTAL HEALTH AND WELFARE	2,846.70	2,840.20	(6.50)
45.50	46.50	1.00	REGULATORY			
58.37 ¹⁶	51.37 ¹³	(7.00)	401 - Insurance Department	46.50	46.50	0.00
10.00	11.00	1.00	405 - Industrial Commission	51.37	51.37 ¹³	0.00
41.00	41.00	0.00	406 - Labor Commissioner	11.00	11.00	0.00
6.00	6.00	0.00	408 - Public Service Commission	41.00	41.00	0.00
25.00	27.00	2.00	412 - Aeronautics Commission	6.00	6.00	0.00
8.00	9.00	1.00	413 - Department of Financial Institutions	26.00	27.00	1.00
178.50 ¹⁶	178.50	0.00	414 - Securities Department	9.00	9.00	0.00
43.00 ¹⁶	43.00	0.00	471 - Bank of North Dakota	178.50	178.50	0.00
125.00	127.00	2.00	473 - Housing Finance Agency	43.00	43.00	0.00
227.00 ¹⁶	223.14	(3.86)	475 - Mill and Elevator Association	127.00	127.00	0.00
767.37	763.51	(3.86)	485 - Workforce Safety and Insurance	223.14	223.14	0.00
			TOTAL REGULATORY	762.51	763.51	1.00
192.00 ¹⁶	186.00	(6.00)	PUBLIC SAFETY			
20.00	54.00	34.00	504 - Highway Patrol	186.00	186.00	0.00
			512 - Department of Emergency Services	54.00	54.00	0.00

644.18 ¹⁶	677.28	33.10	530 - Department of Corrections and Rehabilitation	675.28	677.28	2.00
139.00	139.00	0.00	540 - Adjutant General	139.00	139.00	0.00
995.18	1,056.28	61.10	TOTAL PUBLIC SAFETY	1,054.28	1,056.28	2.00
AGRICULTURE AND ECONOMIC DEVELOPMENT						
57.00	62.00	5.00	601 - Commerce Department	59.00	62.00	3.00
57.00	61.00	4.00	602 - Agriculture Department	61.00	61.00	0.00
32.00	30.00	(2.00)	616 - Seed Department	30.00	30.00	0.00
41.50 ¹⁴	48.50	7.00	627 - Upper Great Plains Transportation Institute	48.50	48.50	0.00
77.41 ¹⁴	77.41	0.00	628 - Branch research centers	77.41	77.41	0.00
266.10 ¹⁴	266.10	0.00	630 - NDSU Extension Service	266.10	266.10	0.00
7.62 ¹⁴	8.62	1.00	638 - Northern Crops Institute	7.62	8.62	1.00
337.05 ¹⁴	340.05	3.00	640 - Main Research Center	339.05	340.05	1.00
2.97 ¹⁴	2.97	0.00	649 - Agronomy Seed Farm	2.97	2.97	0.00
878.65	896.65	18.00	TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT	891.65	896.65	5.00
NATURAL RESOURCES AND HIGHWAYS						
57.00	57.00	0.00	701 - State Historical Society	57.00	57.00	0.00
5.00	5.00	0.00	709 - Council on the Arts	5.00	5.00	0.00
147.00 ¹⁶	152.00	5.00	720 - Game and Fish Department	152.00	152.00	0.00
44.25	46.50	2.25	750 - Department of Parks and Recreation	48.50	46.50	(2.00)
82.00 ¹⁶	84.00	2.00	770 - State Water Commission	84.00	84.00	0.00
1,044.50 ¹⁶	1,044.50	0.00	801 - Department of Transportation	1,044.50	1,044.50	0.00
1,379.75	1,389.00	9.25	TOTAL NATURAL RESOURCES AND HIGHWAYS	1,391.00	1,389.00	(2.00)
SUMMARY TOTALS						
1,266.70	1,248.00	(18.70)	General Government	1,230.70	1,248.00	17.30
245.60	243.89	(1.71)	Education	244.64	243.89	(0.75)
2,852.80	2,840.20	(12.60)	Health and Welfare	2,846.70	2,840.20	(6.50)
767.37	763.51	(3.86)	Regulatory	762.51	763.51	1.00
995.18	1,056.28	61.10	Public Safety	1,054.28	1,056.28	2.00
878.65	896.65	18.00	Agriculture and Economic Development	891.65	896.65	5.00
1,379.75	1,389.00	9.25	Natural Resources and Highways	1,391.00	1,389.00	(2.00)
8,386.05	8,437.53	51.48	TOTAL ALL DEPARTMENTS (EXCLUDING HIGHER EDUCATION)	8,421.48	8,437.53	16.05
HIGHER EDUCATION						
20.00	20.00	0.00	215 - North Dakota University System office	2,181.02	20.00	(2,161.02)

123.30	115.15	(8.15)	227 - Bismarck State College	0.00	115.15	115.15
36.85	36.21	(0.64)	228 - Lake Region State College	0.00	36.21	36.21
46.17	44.98	(1.19)	229 - Williston State College	0.00	44.98	44.98
706.74	623.76	(82.98)	230 - University of North Dakota	0.00	623.76	623.76
198.91	178.56	(20.35)	232 - University of North Dakota School of Medicine and Health Sciences	0.00	178.56	178.56
545.02	483.99	(61.03)	235 - North Dakota State University	0.00	483.99	483.99
174.95	179.88	4.93	238 - State College of Science	0.00	179.88	179.88
114.81	108.98	(5.83)	239 - Dickinson State University	0.00	108.98	108.98
69.97	66.80	(3.17)	240 - Mayville State University	0.00	66.80	66.80
217.49	198.82	(18.67)	241 - Minot State University	0.00	198.82	198.82
92.12	90.57	(1.55)	242 - Valley City State University	0.00	90.57	90.57
36.08	34.32	(1.76)	243 - Minot State University - Bottineau	0.00	34.32	34.32
17.97	12.40	(5.57)	244 - Forest Service	12.40	12.40	0.00
2,400.38	2,194.42	(205.96)	TOTAL HIGHER EDUCATION	2,193.42	2,194.42	1.00
10,786.43	10,631.95	(154.48)	GRAND TOTAL ALL DEPARTMENTS	10,614.90	10,631.95	17.05

- ¹¹ The number of FTE positions for the 2003-05 biennium do not reflect an additional .5 FTE position, relating to consolidation of information technology services, transferred from the Information Technology Department to the Office of Management and Budget and a reduction of 30 FTE positions transferred, 29 FTE positions to the Division of Emergency Management and 1 FTE position to the Information Technology Department, as a result of the transfer of State Radio from the Office of Management and Budget to the Division of Emergency Management.
- ¹² The Department of Veterans Affairs employed 6 FTE employees during the 2003-05 biennium; however, because one position was paid with nonappropriated funding from the veterans' postwar trust fund, it was considered "off-budget." The 2005 Legislative Assembly agreed with the executive recommendation to change the funding source for the position from the veterans' postwar trust fund to the general fund to bring the position "on-budget."
- ¹³ The 2005-07 biennium appropriation includes a contingent appropriation for the Oil and Gas Division from the lands and minerals trust fund for up to 2 additional FTE positions if the average drilling rig count exceeds 30 active rigs for any consecutive three-month period, upon Emergency Commission approval. The 2 contingent FTE positions are not included in this schedule.
- ¹⁴ 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 2003 House Bill No. 1021:

	2003-05 Legislative Authorization	Adjusted FTE Level	Variance
Upper Great Plains Transportation Institute	31.50	41.50	10.00
NDSU Extension Service	270.57	266.10	(4.47)
Northern Crops Institute	8.17	7.62	(0.55)
Agronomy Seed Farm	2.87	2.97	0.10
Branch research centers	73.65	77.41	3.76
Main Research Center	349.19	337.07	(12.12)
Total	<u>735.95</u>	<u>732.67</u>	<u>(3.28)</u>

- ¹⁵ The 2003-05 FTE positions for the Department of Human Services, Developmental Center, and State Hospital have been adjusted. Section 7 of Senate Bill No. 1012 (2003) authorizes the department to transfer appropriation authority among the department's programs during the 2003-05 biennium.

Position changes are as follows:

	2003-05 Legislative Authorized FTE	Adjustments	Adjusted 2003-05 Authorized FTE
Developmental Center	458.04		458.04
State Hospital	416.90	(2.00)	414.90
Human service centers	833.88	2.00	835.88
Central office	348.60	(6.00) ^{1a}	342.60
Total	<u>2,057.42</u>	<u>(6.00)</u>	<u>2,051.42</u>

- ^{1a} This reduction includes 4 FTE positions transferred to the Information Technology Department related to functional consolidation - see Footnote 6.

- ¹⁶ Section 10 of House Bill No. 1505 (2003) provided that on November 1, 2003, 24 FTE positions relating to information services, including electronic mail, file and print server administration, data base administration, storage, application server, and hosting services, must be reduced and transferred to the Information Technology Department. The project executive committee recommended the transfer of 8.5 FTE positions to the Information Technology Department on November 1, 2003, and the exemption of the remaining 15.5 FTE positions. The 2003-05 FTE positions shown reflect the transfer of 8.5 FTE positions. The following is a summary of the project executive committee's recommendations:

Agency	FTE Positions Identified in HB 1505	FTE Positions Recommended to Be Transferred	FTE Positions Exempted
Office of Management and Budget	1.00	0.00	1.00
Tax Department	1.00	0.00	1.00
Department of Public Instruction	1.00	0.50	0.50

State Department of Health	1.00	0.50	0.50
Department of Human Services	5.00	4.00	1.00
Job Service North Dakota	3.00	1.00	2.00
Industrial Commission	1.00	0.00	1.00
Bank of North Dakota	1.00	0.00	1.00
Housing Finance Agency	1.00	0.00	1.00
Workforce Safety and Insurance	2.00	1.00	1.00
Highway Patrol	1.00	0.00	1.00
Department of Corrections and Rehabilitation	2.00	0.00	2.00
Game and Fish Department	1.00	0.00	1.00
State Water Commission	1.00	0.00	1.00
Department of Transportation	2.00	1.50	0.50
Total	24.00	8.50	15.50

¹⁷ The number of positions for the 2005-07 biennium includes 10 FTE positions authorized in Section 5 of Senate Bill No. 2021 for the development and implementation of the Department of Human Services Medicaid management information system.

¹⁸ The State Hospital is authorized to hire up to 21 additional FTE positions, not reflected in this amount, subject to Emergency Commission and Budget Section approval, as provided in Senate Bill No. 2373 if a pilot project is established at the State Hospital for the treatment of individuals who are chemically dependent on methamphetamine or other controlled substances.