

**ANALYSIS OF FULL-TIME EQUIVALENT (FTE) POSITIONS AUTHORIZED BY THE 2009 LEGISLATIVE ASSEMBLY
FOR THE 2009-11 BIENNIUM**

Comparison to 2007-09			Agency	Comparison to Executive Recommendation		
2007-09 FTE Positions	2009-11 FTE Positions	Increase (Decrease)		Executive Recommendation 2009-11 FTE Positions	2009-11 FTE Positions	Increase (Decrease)
GENERAL GOVERNMENT						
18.00	18.00	0.00	101 - Governor's office	18.00	18.00	0.00
27.00	28.00	1.00	108 - Secretary of State	28.00	28.00	0.00
132.50	132.50	0.00	110 - Office of Management and Budget	133.50	132.50	(1.00)
306.20	328.20	22.00	112 - Information Technology Department	330.20	328.20	(2.00)
54.80	51.80	(3.00)	117 - State Auditor	51.80	51.80	0.00
7.00	7.00	0.00	120 - State Treasurer	7.00	7.00	0.00
188.50	202.50 ¹	14.00	125 - Attorney General	198.50	202.50 ¹	4.00
133.00	133.00	0.00	127 - Tax Department	133.00	133.00	0.00
8.00	5.00	(3.00)	140 - Office of Administrative Hearings	8.00	5.00	(3.00)
33.00	34.00	1.00	160 - Legislative Council	33.00	34.00	1.00
338.00	342.00	4.00	180 - Judicial branch	349.00	342.00	(7.00)
29.00	30.00	1.00	188 - Commission on Legal Counsel for Indigents	33.00	30.00	(3.00)
17.00	17.00	0.00	190 - Retirement and Investment Office	17.00	17.00	0.00
33.00	33.00	0.00	192 - Public Employees Retirement System	33.00	33.00	0.00
1,325.00	1,362.00	37.00	TOTAL GENERAL GOVERNMENT	1,373.00	1,362.00	(11.00)
OTHER EDUCATION						
94.75	99.75	5.00	201 - Department of Public Instruction	99.75	99.75	0.00
18.75	21.75	3.00	226 - Land Department	21.75	21.75	0.00
29.75	29.75	0.00	250 - State Library	29.75	29.75	0.00
43.94	43.94	0.00	252 - School for the Deaf	43.94	43.94	0.00
28.00	29.50	1.50	253 - North Dakota Vision Services - School for the Blind	28.00	29.50	1.50
27.50	28.50	1.00	270 - State Board for Career and Technical Education	28.50	28.50	0.00
242.69	253.19	10.50	TOTAL OTHER EDUCATION	251.69	253.19	1.50

			HEALTH AND WELFARE			
331.50	343.50	12.00	301 - State Department of Health	343.50	343.50	0.00
0.00	4.00	4.00	305 - Tobacco Prevention and Control Executive Committee	0.00	4.00	4.00
92.37	120.72	28.35	313 - Veterans' Home	120.72	120.72	0.00
4.00	4.00	0.00	316 - Indian Affairs Commission	4.00	4.00	0.00
7.00	7.00	0.00	321 - Department of Veterans' Affairs	7.00	7.00	0.00
1,311.33 ²	1,304.83	(6.50)	325 - Department of Human Services (excluding State Hospital and Developmental Center)	1,319.33	1,304.83	(14.50)
445.54 ²	445.54	0.00	- Developmental Center	445.54	445.54	0.00
466.51 ²	466.51	0.00	- State Hospital	472.51	466.51	(6.00)
2,223.38 ²	2,216.88	(6.50)	- Department of Human Services subtotal	2,237.38	2,216.88	(20.50)
27.50	28.50	1.00	360 - Protection and Advocacy Project	28.50	28.50	0.00
308.00	284.05	(23.95)	380 - Job Service North Dakota	284.05	284.05	0.00
2,993.75	3,008.65	14.90	TOTAL HEALTH AND WELFARE	3,025.15	3,008.65	(16.50)
			REGULATORY			
46.50	45.50	(1.00)	401 - Insurance Department	46.50	45.50	(1.00)
55.37	61.06 ³	5.69	405 - Industrial Commission	60.06	61.06 ³	1.00
11.00	12.00	1.00	406 - Labor Commissioner	12.00	12.00	0.00
41.00	43.00	2.00	408 - Public Service Commission	44.00	43.00	(1.00)
6.00	6.00	0.00	412 - Aeronautics Commission	6.00	6.00	0.00
27.00	29.00	2.00	413 - Department of Financial Institutions	29.00	29.00	0.00
9.00	9.00	0.00	414 - Securities Department	9.00	9.00	0.00
176.50	176.50	0.00	471 - Bank of North Dakota	171.50	176.50	5.00
43.00	46.00	3.00	473 - Housing Finance Agency	47.00	46.00	(1.00)
131.00	131.00	0.00	475 - Mill and Elevator Association	131.00	131.00	0.00
237.14	247.14	10.00	485 - Workforce Safety and Insurance	237.14	247.14	10.00
783.51	806.20	22.69	TOTAL REGULATORY	793.20	806.20	13.00
			PUBLIC SAFETY			
193.00	194.00	1.00	504 - Highway Patrol	196.00	194.00	(2.00)
711.29	735.29	24.00	530 - Department of Corrections and Rehabilitation	743.29	735.29	(8.00)
232.00	232.00	0.00	540 - Adjutant General (including National Guard and Department of Emergency Services)	232.00	232.00	0.00
1,136.29	1,161.29	25.00	TOTAL PUBLIC SAFETY	1,171.29	1,161.29	(10.00)

AGRICULTURE AND ECONOMIC DEVELOPMENT						
66.00	68.00	2.00	601 - Department of Commerce	68.00	68.00	0.00
67.50	74.50 ⁴	7.00	602 - Agriculture Commissioner	70.50	74.50 ⁴	4.00
30.00	30.00	0.00	616 - State Seed Department	30.00	30.00	0.00
51.95 ⁵	53.95	2.00	627 - Upper Great Plains Transportation Institute	53.95	53.95	0.00
95.56 ⁵	97.26	1.70	628 - Branch research centers	95.56	97.26	1.70
266.33 ⁵	268.63	2.30	630 - NDSU Extension Service	267.33	268.63	1.30
10.20 ⁵	11.20	1.00	638 - Northern Crops Institute	11.20	11.20	0.00
347.39 ⁵	352.39	5.00	640 - Main Research Center	353.39	352.39	(1.00)
3.00 ⁵	3.00	0.00	649 - Agronomy Seed Farm	3.00	3.00	0.00
2.00	2.00	0.00	670 - Racing Commission	2.00	2.00	0.00
<u>939.93</u>	<u>960.93</u>	<u>21.00</u>	TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT	<u>954.93</u>	<u>960.93</u>	<u>6.00</u>
NATURAL RESOURCES AND HIGHWAYS						
60.00	62.00	2.00	701 - State Historical Society	62.00	62.00	0.00
5.00	5.00	0.00	709 - Council on the Arts	5.00	5.00	0.00
155.00	157.00	2.00	720 - Game and Fish Department	157.00	157.00	0.00
50.50	53.00	2.50	750 - Parks and Recreation Department	53.00	53.00	0.00
84.00	86.00	2.00	770 - State Water Commission	86.00	86.00	0.00
1,052.50	1,054.50	2.00	801 - Department of Transportation	1,054.50	1,054.50	0.00
<u>1,407.00</u>	<u>1,417.50</u>	<u>10.50</u>	TOTAL NATURAL RESOURCES AND HIGHWAYS	<u>1,417.50</u>	<u>1,417.50</u>	<u>0.00</u>
SUMMARY TOTALS						
1,325.00	1,362.00	37.00	General Government	1,373.00	1,362.00	(11.00)
242.69	253.19	10.50	Other Education	251.69	253.19	1.50
2,993.75	3,008.65	14.90	Health and Welfare	3,025.15	3,008.65	(16.50)
783.51	806.20	22.69	Regulatory	793.20	806.20	13.00
1,136.29	1,161.29	25.00	Public Safety	1,171.29	1,161.29	(10.00)
939.93	960.93	21.00	Agriculture and Economic Development	954.93	960.93	6.00
1,407.00	1,417.50	10.50	Natural Resources and Highways	1,417.50	1,417.50	0.00
<u>8,828.17</u>	<u>8,969.76</u>	<u>141.59</u>	TOTAL ALL DEPARTMENTS (EXCLUDING HIGHER EDUCATION)	<u>8,986.76</u>	<u>8,969.76</u>	<u>(17.00)</u>
HIGHER EDUCATION						
20.00	21.30	1.30	215 - North Dakota University System office	21.30	21.30	0.00
105.38	110.93	5.55	227 - Bismarck State College	111.93	110.93	(1.00)
30.49	32.97	2.48	228 - Lake Region State College	33.97	32.97	(1.00)
39.80	41.10	1.30	229 - Williston State College	42.10	41.10	(1.00)

637.24	625.28	(11.96)	230 - University of North Dakota	627.28	625.28	(2.00)
157.74	144.92	(12.82)	232 - University of North Dakota School of Medicine and Health Sciences	144.92	144.92	0.00
498.12	515.76	17.64	235 - North Dakota State University	517.76	515.76	(2.00)
156.77	157.24	0.47	238 - State College of Science	158.24	157.24	(1.00)
121.60	91.10	(30.50)	239 - Dickinson State University	91.10	91.10	0.00
55.89	55.39	(0.50)	240 - Mayville State University	55.39	55.39	0.00
184.83	189.82	4.99	241 - Minot State University	190.82	189.82	(1.00)
78.15	86.86	8.71	242 - Valley City State University	86.86	86.86	0.00
31.11	31.75	0.64	243 - Minot State University - Bottineau	32.75	31.75	(1.00)
19.47	27.00	7.53	244 - North Dakota Forest Service	27.00	27.00	0.00
2,136.59	2,131.42	(5.17)	TOTAL HIGHER EDUCATION	2,141.42	2,131.42	(10.00)
10,964.76	11,101.18	136.42	GRAND TOTAL ALL DEPARTMENTS	11,128.18	11,101.18	(27.00)

¹ The 2009-11 FTE positions for the Attorney General do not include 2 FTE positions that the agency may hire, subject to Emergency Commission and Budget Section approval, using federal funds received through the federal American Recovery and Reinvestment Act of 2009 for the community oriented policing services program.

² The 2007-09 FTE positions for the Department of Human Services, Developmental Center, and State Hospital have been adjusted. Section 4 of Senate Bill No. 2012 (2007) authorizes the department to transfer appropriation authority among the department's programs during the 2007-09 biennium. Position changes are as follows:

	2007-09 Legislative Authorized FTE	Adjustments	Adjusted 2007-09 Authorized FTE
Developmental Center	449.54	(4.00)	445.54
State Hospital	465.51	1.00	466.51
Human service centers	833.48	3.00	836.48
Central office	462.25	12.60	474.85
Total	<u>2,210.78</u>	<u>12.60</u>	<u>2,223.38</u>

³ The 2009-11 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 100 active rigs for each month in any consecutive three-month period and 1 FTE position that the agency may hire, subject to Emergency Commission approval, if application is received for solution mining of potash or uranium.

⁴ The 2009-11 FTE positions for the Agriculture Commissioner include 1 FTE meat inspection position that the agency may hire pursuant to Emergency Commission approval.

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 House Bill No. 1020 (2007):

	2007-09 Legislative Authorization	Adjustments	Adjusted 2007-09 FTE Level
Upper Great Plains Transportation Institute	43.40	8.55	51.95
Branch research centers	97.86	(2.30)	95.56
NDSU Extension Service	260.46	5.87	266.33
Northern Crops Institute	11.20	(1.00)	10.20
Main Research Center	348.88	(1.49)	347.39
Agronomy Seed Farm	3.00	0.00	3.00
Total	<u>764.80</u>	<u>9.63</u>	<u>774.43</u>