

**ANALYSIS OF NEW FULL-TIME EQUIVALENT (FTE) POSITIONS OR REDUCTIONS IN EXISTING FTE POSITIONS  
RECOMMENDED IN THE 2009-11 EXECUTIVE BUDGET**

2007-09 FTE Positions	Executive Recommendation 2009-11 FTE Positions	Increase (Decrease)	Agency/FTE Increase (Decrease)	Salary Amounts Added or Deleted by Executive Budget Due to New or Deleted Positions			2009-11 FTE Positions in Agency Budget Request <sup>1</sup>
				General	Special	Total	
				Fund	Funds		
GENERAL GOVERNMENT							
18.00	18.00	0.00	101 - Governor's Office				18.00
27.00	28.00	1.00	108 - Secretary of State				28.00
			Adds:				
			1.00 FTE account budget specialist III	\$125,979		\$125,979	
			1.00	\$125,979	\$0	\$125,979	
132.50	133.50	1.00	110 - Office of Management and Budget				134.50
			Adds:				
			1.00 FTE human resource officer II	\$147,119		\$147,119	
			1.00	\$147,119	\$0	\$147,119	
306.20	330.20	24.00	112 - Information Technology Department				331.20
			Adds:				
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	\$102,545	\$22,510	\$125,055	
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	104,825	23,010	127,835	
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	103,239	22,662	125,901	
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	93,361	20,494	113,855	
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	138,919		138,919	
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	122,405	26,870	149,275	
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	119,755	26,288	146,043	
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	196,073	43,040	239,113	
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	110,792	24,320	135,112	
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	129,337	28,391	157,728	
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	147,404		147,404	
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	112,600	24,717	137,317	
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	125,499	27,548	153,047	
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	146,798		146,798	
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	104,947	23,037	127,984	
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	126,599		126,599	
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	107,375	23,570	130,945	
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	84,914	18,640	103,554	
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	112,452	24,685	137,137	
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	129,467		129,467	
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	171,108		171,108	
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	103,239	22,662	125,901	
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	128,319		128,319	
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	128,319		128,319	
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	128,319		128,319	

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				General	Special	Total	
				Fund	Funds		
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	128,319		128,319	
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	128,319		128,319	
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	167,366		167,366	
			1.00 FTE budgeted pending classification (statewide deployment of PowerSchool)	167,366		167,366	
			1.00 FTE budgeted pending classification (CJIS SAVIN system)	80,203	76,865	157,068	
			1.00 FTE budgeted pending classification (statewide longitudinal data system)	183,279		183,279	
			Deletes:				
			(0.50) FTE Center for Distance Education position		(53,594)	(53,594)	
			(1.00) FTE Center for Distance Education position		(77,276)	(77,276)	
			(1.00) FTE Center for Distance Education position		(55,038)	(55,038)	
			(0.50) FTE Center for Distance Education position		(35,496)	(35,496)	
			(0.20) FTE Center for Distance Education position		(16,378)	(16,378)	
			(0.80) FTE Center for Distance Education position		(75,046)	(75,046)	
			(1.00) FTE programmer analyst II		(142,240)	(142,240)	
			(1.00) FTE programmer analyst III		(159,052)	(159,052)	
			(1.00) FTE programmer analyst III		(159,052)	(159,052)	
			<u>24.00</u>	<u>\$3,933,462</u>	<u>(\$293,863)</u>	<u>\$3,639,599</u>	
54.80	51.80	(3.00)	<b>117 - State Auditor</b>				53.80
			Deletes:				
			(3.00) FTE auditor II and auditor III positions		(\$309,897)	(\$309,897)	
			<u>(3.00)</u>	<u>\$0</u>	<u>(\$309,897)</u>	<u>(\$309,897)</u>	
7.00	7.00	0.00	<b>120 - State Treasurer</b>				7.00
188.50	198.50	10.00	<b>125 - Attorney General</b>				200.00
			Adds:				
			4.00 FTE forensic scientist II	\$479,676		\$479,676	
			1.00 FTE programmer analyst III	159,198		159,198	
			1.00 FTE assistant attorney general	156,387		156,387	
			5.50 FTE pending classification	399,112		399,112	
			Deletes:				
			(0.50) FTE auditor II		(\$60,940)	(60,940)	
			(1.00) FTE computer and network specialist I		(107,924)	(107,924)	
			<u>10.00</u>	<u>\$1,194,373</u>	<u>(\$168,864)</u>	<u>\$1,025,509</u>	
133.00	133.00	0.00	<b>127 - Tax Department</b>				133.00
8.00	8.00	0.00	<b>140 - Office of Administrative Hearings</b>				8.00
33.00	33.00	0.00	<b>160 - Legislative Council</b>				33.00

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				General Fund	Special Funds	Total	
338.00	349.00	11.00	<b>180 - Judicial branch</b>				349.00
			Adds:				
			1.00 FTE staff attorney	\$174,963		\$174,963	
			3.00 FTE deputy clerk of court	303,510		303,510	
			2.00 FTE law clerk	277,994		277,994	
			4.00 FTE technology coordinator	473,484		473,484	
			1.00 FTE family court coordinator	128,005		128,005	
			<u>11.00</u>	<u>\$1,357,956</u>	<u>\$0</u>	<u>\$1,357,956</u>	
29.00	33.00 <sup>2</sup>	4.00	<b>188 - Commission on Legal Counsel for Indigents</b>				33.00
			Adds:				
			1.00 FTE attorney II		\$162,851	\$162,851	
			1.00 FTE attorney II		158,777	158,777	
			1.00 FTE administrative assistant II		93,138	93,138	
			1.00 FTE accounting manager II		188,337	188,337	
			<u>4.00</u>	<u>\$0</u>	<u>\$603,103</u>	<u>\$603,103</u>	
17.00	17.00	0.00	<b>190 - Retirement and Investment Office</b>				17.00
33.00	33.00	0.00	<b>192 - Public Employees Retirement System</b>				33.00
<u>1,325.00</u>	<u>1,373.00</u>	<u>48.00</u>	<b>TOTAL GENERAL GOVERNMENT</b>	<u>\$6,758,889</u>	<u>(\$169,521)</u>	<u>\$6,589,368</u>	<u>1,378.50</u>
			<b>OTHER EDUCATION</b>				
94.75	99.75	5.00	<b>201 - Department of Public Instruction</b>				100.75
			Adds:				
			1.00 FTE assistant director	\$135,886		\$135,886	
			1.00 FTE assistant director	135,886		135,886	
			1.00 FTE administrative assistant II	78,393		78,393	
			1.00 FTE assistant director		\$135,886	135,886	
			1.00 FTE administrative assistant III		85,046	85,046	
			<u>5.00</u>	<u>\$350,165</u>	<u>\$220,932</u>	<u>\$571,097</u>	
18.75	21.75	3.00	<b>226 - Land Department</b>				21.75
			Adds:				
			1.00 FTE audit technician		\$113,401	\$113,401	
			1.00 FTE auditor II		130,373	130,373	
			1.00 FTE pending classification		112,917	112,917	
			<u>3.00</u>	<u>\$0</u>	<u>\$356,691</u>	<u>\$356,691</u>	
29.75	29.75	0.00	<b>250 - State Library</b>				29.75
43.94	43.94	0.00	<b>252 - School for the Deaf</b>				45.77

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				General Fund	Special Funds	Total	
28.00	28.00	0.00	<b>253 - North Dakota Vision Services - School for the Blind</b>				30.00
27.50	28.50	1.00	<b>270 - State Board for Career and Technical Education</b>				27.50
			Adds:				
			1.00 FTE pending classification	\$164,312		\$164,312	
			1.00	\$164,312	\$0	\$164,312	
242.69	251.69	9.00	<b>TOTAL OTHER EDUCATION</b>	\$514,477	\$577,623	\$1,092,100	255.52
			<b>HEALTH AND WELFARE</b>				
331.50	343.50	12.00	<b>301 - State Department of Health</b>				379.50
			Adds:				
			1.00 FTE auditor II	\$66,010	\$66,010	\$132,020	
			1.00 FTE epidemiologist II		112,875	112,875	
			1.00 FTE human service program administrator II		110,579	110,579	
			1.00 FTE administrative assistant II		80,231	80,231	
			1.00 FTE hcf fire safety surveyor II	91,448	45,042	136,490	
			1.00 FTE hcf fire safety surveyor II	91,448	45,042	136,490	
			0.50 FTE administrative assistant I		51,973	51,973	
			0.50 FTE human service program administrator III		66,648	66,648	
			1.00 FTE epidemiologist III		125,647	125,647	
			1.00 FTE public health nurse II		119,216	119,216	
			0.50 FTE environmental scientist II		74,410	74,410	
			1.00 FTE microbiologist I	60,095	49,168	109,263	
			1.00 FTE administrative assistant I		81,454	81,454	
			0.50 FTE human service program administrator III		69,750	69,750	
			12.00	\$309,001	\$1,098,045	\$1,407,046	
92.37	120.72	28.35	<b>313 - Veterans Home</b>				120.72
			Adds:				
			1.00 FTE cook I		\$29,112	\$29,112	
			1.00 FTE cook I		29,112	29,112	
			0.70 FTE cook I		22,689	22,689	
			0.40 FTE cook I		8,642	8,642	
			1.00 FTE healthcare orderly II		70,384	70,384	
			1.00 FTE healthcare orderly II		84,176	84,176	
			1.00 FTE healthcare orderly II		84,030	84,030	
			0.50 FTE administrative assistant II		21,226	21,226	
			1.00 FTE registered nurse III		64,530	64,530	
			1.00 FTE healthcare orderly II	\$31,160		31,160	
			1.00 FTE healthcare orderly II	31,160		31,160	
			1.00 FTE healthcare orderly II	31,160		31,160	

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				General	Special	Total	
				Fund	Funds		
			1.00 FTE healthcare orderly II	31,160		31,160	
			1.00 FTE healthcare orderly II	31,160		31,160	
			1.00 FTE healthcare orderly II	31,160		31,160	
			0.80 FTE healthcare orderly II	26,661		26,661	
			0.60 FTE healthcare orderly II	22,160		22,160	
			1.00 FTE healthcare orderly II	31,160		31,160	
			1.00 FTE registered nurse III		66,143	66,143	
			0.50 FTE registered nurse III		38,376	38,376	
			1.00 FTE healthcare orderly II	33,322		33,322	
			1.00 FTE healthcare orderly II	33,322		33,322	
			1.00 FTE healthcare orderly II	33,322		33,322	
			1.00 FTE healthcare orderly II	33,322		33,322	
			1.00 FTE healthcare orderly II	33,322		33,322	
			0.80 FTE healthcare orderly II	28,389		28,389	
			0.60 FTE healthcare orderly II	23,455		23,455	
			1.00 FTE social work designee		45,078	45,078	
			1.00 FTE custodian		27,329	27,329	
			1.00 FTE custodian		68,907	68,907	
			1.00 FTE laundry worker		26,904	26,904	
			0.50 FTE registered pharmacy technician		20,389	20,389	
			0.35 FTE account technician I		29,465	29,465	
			Deletes:				
			(0.40) FTE security officer I	(34,674)		(34,674)	
			<u>28.35</u>	<u>\$450,721</u>	<u>\$736,492</u>	<u>\$1,187,213</u>	
4.00	4.00	0.00	316 - Indian Affairs Commission				4.00
7.00	7.00	0.00	321 - Department of Veterans Affairs				8.00
474.85 <sup>3</sup>	471.85	(3.00)	325 - Department of Human Services - Central office				489.35
			Adds:				
			1.00 FTE account budget specialist	\$53,637	\$72,628	\$126,265	
			1.00 FTE eligibility worker II	18,818	53,894	72,712	
			0.50 FTE eligibility worker II	16,365	46,871	63,236	
			1.00 FTE human service program administrator III	66,872	66,872	133,744	
			1.00 FTE pending classification (child care worker background checks)	323,921		323,921	
			Deletes:				
			(1.00) FTE administrative assistant II	(78,370)		(78,370)	
			(1.00) FTE attorney I	(43,840)	(85,102)	(128,942)	
			(1.00) FTE human service program administrator V	(57,580)	(111,774)	(169,354)	
			(0.50) FTE office assistant III			0	
			(1.00) FTE regional child support program administrator	(44,155)	(85,713)	(129,868)	

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				General Fund	Special Funds	Total	
			(1.00) FTE paralegal	(40,229)	(75,207)	(115,436)	
			(1.00) FTE child support payment specialist			0	
			(1.00) FTE human service program administrator IV			0	
			<u>(3.00)</u>	<u>\$215,439</u>	<u>(\$117,531)</u>	<u>\$97,908</u>	
445.54 <sup>3</sup>	445.54	0.00	<b>Department of Human Services - Developmental Center</b>				445.54
466.51 <sup>3</sup>	472.51	6.00	<b>Department of Human Services - State Hospital</b>				472.51
			Adds:				
			1.00 FTE mental health care specialist I	\$86,988		\$86,988	
			1.00 FTE mental health care specialist I	84,274		84,274	
			1.00 FTE mental health care specialist I	84,274		84,274	
			1.00 FTE mental health care specialist I	84,274		84,274	
			1.00 FTE mental health care specialist I	84,274		84,274	
			<u>1.00 FTE registered pharmacy technician</u>	<u>92,731</u>		<u>92,731</u>	
			<u>6.00</u>	<u>\$516,815</u>	<u>\$0</u>	<u>\$516,815</u>	
836.48 <sup>3</sup>	847.48	11.00	<b>Department of Human Services - Human service centers</b>				849.48
			Adds:				
			1.00 FTE developmental disabilities manager II (North Central HSC)	\$55,573	\$55,574	\$111,147	
			1.00 FTE developmental disabilities manager II (Northeast HSC)	55,573	55,574	111,147	
			1.00 FTE human service aide II (Southeast HSC)	38,409	38,409	76,818	
			1.00 FTE MI case manager II (Southeast HSC)	49,985	49,985	99,970	
			1.00 FTE addiction counselor II (Southeast HSC)	95,064	15,475	110,539	
			1.00 FTE registered nurse I (Southeast HSC)	119,208		119,208	
			1.00 FTE MI case manager II (Southeast HSC)	57,983	41,987	99,970	
			1.00 FTE developmental disabilities manager II (Southeast HSC)	55,573	55,574	111,147	
			1.00 FTE MI case manager II (South Central HSC)	58,020		58,020	
			1.00 FTE MI case manager II (South Central HSC)	113,079		113,079	
			<u>1.00 FTE developmental disabilities manager II (West Central HSC)</u>	<u>55,574</u>	<u>55,573</u>	<u>111,147</u>	
			<u>11.00</u>	<u>\$754,041</u>	<u>\$368,151</u>	<u>\$1,122,192</u>	
<u>2,223.38</u>	<u>2,237.38</u>	<u>14.00</u>	<u>14.00</u> Department of Human Services subtotal	<u>\$1,486,295</u>	<u>\$250,620</u>	<u>\$1,736,915</u>	<u>2,256.88</u>
27.50	28.50	1.00	<b>360 - Protection and Advocacy Project</b>				28.50
			Adds:				
			<u>1.00 FTE disability advocate</u>	<u>\$113,358</u>		<u>\$113,358</u>	
			<u>1.00</u>	<u>\$113,358</u>	<u>\$0</u>	<u>\$113,358</u>	

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				General Fund	Special Funds	Total	
308.00	284.05	(23.95)	<b>380 - Job Service North Dakota</b>				284.05
			Deletes:				
			(23.95) FTE positions not requested by the agency		(\$2,286,003)	(\$2,286,003)	
			<u>(23.95)</u>	<u>\$0</u>	<u>(\$2,286,003)</u>	<u>(\$2,286,003)</u>	
<u>2,993.75</u>	<u>3,025.15</u>	<u>31.40</u>	<b>TOTAL HEALTH AND WELFARE</b>	<u>\$2,359,375</u>	<u>(\$200,846)</u>	<u>\$2,158,529</u>	<u>3,081.65</u>
			<b>REGULATORY</b>				
46.50	46.50	0.00	<b>401 - Insurance Department</b>				46.50
55.37	60.06	4.69	<b>405 - Industrial Commission</b>				64.06
			Adds:				
			0.50 FTE administrative assistant II		\$51,364	\$51,364	
			0.19 FTE office assistant III	\$14,836		14,836	
			1.00 FTE petroleum engineer I	117,011		117,011	
			1.00 FTE petroleum engineer I	124,502		124,502	
			1.00 FTE engineering technician IV	112,161		112,161	
			1.00 FTE engineering technician IV	111,407		111,407	
			<u>4.69</u>	<u>\$479,917</u>	<u>\$51,364</u>	<u>\$531,281</u>	
11.00	12.00	1.00	<b>406 - Labor Commissioner</b>				12.00
			Adds:				
			1.00 FTE compliance investigator II	\$110,884		\$110,884	
			<u>1.00</u>	<u>\$110,884</u>	<u>\$0</u>	<u>\$110,884</u>	
41.00	44.00	3.00	<b>408 - Public Service Commission</b>				45.00
			Adds:				
			1.00 FTE environmental engineer III	\$156,691		\$156,691	
			1.00 FTE public utility analyst III	208,904		208,904	
			1.00 FTE environmental scientist III	26,311	\$46,777	73,088	
			<u>3.00</u>	<u>\$391,906</u>	<u>\$46,777</u>	<u>\$438,683</u>	
6.00	6.00	0.00	<b>412 - Aeronautics Commission</b>				6.00
27.00	29.00	2.00	<b>413 - Department of Financial Institutions</b>				29.00
			Adds:				
			1.00 FTE financial institution examiner I		\$124,281	\$124,281	
			1.00 FTE financial institution examiner I		125,254	125,254	
			<u>2.00</u>	<u>\$0</u>	<u>\$249,535</u>	<u>\$249,535</u>	
9.00	9.00	0.00	<b>414 - Securities Department</b>				9.00

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				General Fund	Special Funds	Total	
176.50	171.50	(5.00)	<b>471 - Bank of North Dakota</b>				176.50
			Deletes:				
			(1.00) FTE auditor III		(\$131,224)	(\$131,224)	
			(1.00) FTE senior programmer analyst		(156,110)	(156,110)	
			(1.00) FTE unclassified professional		(202,080)	(202,080)	
			(1.00) FTE unclassified administration		(202,080)	(202,080)	
			(1.00) FTE unclassified administration		(202,080)	(202,080)	
			<u>(5.00)</u>	<u>\$0</u>	<u>(\$893,574)</u>	<u>(\$893,574)</u>	
43.00	47.00	4.00	<b>473 - Housing Finance Agency</b>				49.00
			Adds:				
			1.00 FTE housing program administrator		\$150,563	\$150,563	
			1.00 FTE housing program representative		121,088	121,088	
			1.00 FTE housing program specialist I		110,984	110,984	
			1.00 FTE account budget specialist II		150,485	150,485	
			<u>4.00</u>	<u>\$0</u>	<u>\$533,120</u>	<u>\$533,120</u>	
131.00	131.00	0.00	<b>475 - Mill and Elevator Association</b>				131.00
237.14	237.14	0.00	<b>485 - Workforce Safety and Insurance</b>				237.14
<u>783.51</u>	<u>793.20</u>	<u>9.69</u>	<b>TOTAL REGULATORY</b>	<u>\$982,707</u>	<u>(\$12,778)</u>	<u>\$969,929</u>	<u>805.20</u>
			<b>PUBLIC SAFETY</b>				
193.00	196.00	3.00	<b>504 - Highway Patrol</b>				207.00
			Adds:				
			1.00 FTE commercial motor carrier permit technician	\$91,798		\$91,798	
			1.00 FTE highway patrol officer I	132,441		132,441	
			1.00 FTE highway patrol officer I	132,441		132,441	
			<u>3.00</u>	<u>\$356,680</u>	<u>\$0</u>	<u>\$356,680</u>	
711.29	743.29	32.00	<b>530 - Department of Corrections and Rehabilitation</b>				795.79
			Adds:				
			1.00 FTE addiction counselor II	\$121,229		\$121,229	
			1.00 FTE mental illness extended treatment and care coordinator II	142,882		142,882	
			1.00 FTE security officer I	84,842		84,842	
			1.00 FTE registered nurse II	121,657		121,657	
			1.00 FTE parole and probation officer II	144,178		144,178	
			1.00 FTE administrative assistant II	90,238		90,238	
			1.00 FTE correctional officer II	116,430		116,430	
			1.00 FTE correctional officer II	116,430		116,430	
			1.00 FTE correctional officer II	116,430		116,430	
			1.00 FTE correctional officer II	116,430		116,430	



2007-09 FTE Positions	Executive Recommendation 2009-11 FTE Positions	Increase (Decrease)	Agency/FTE Increase (Decrease)	Salary Amounts Added or Deleted by Executive Budget Due to New or Deleted Positions			2009-11 FTE Positions in Agency Budget Request <sup>1</sup>
				General	Special		
				Fund	Funds	Total	
			1.00 FTE correctional officer II	106,160		106,160	
			1.00 FTE correctional officer II	106,160		106,160	
			1.00 FTE correctional officer I	80,533		80,533	
			1.00 FTE correctional officer I	80,533		80,533	
			1.00 FTE correctional officer I	80,533		80,533	
			1.00 FTE correctional officer I	80,533		80,533	
			1.00 FTE corrections trainee	80,533		80,533	
			1.00 FTE corrections trainee	92,088		92,088	
			1.00 FTE corrections trainee	80,533		80,533	
			1.00 FTE corrections trainee	80,533		80,533	
			1.00 FTE corrections trainee	80,533		80,533	
			1.00 FTE corrections trainee	80,533		80,533	
			1.00 FTE corrections trainee	80,533		80,533	
			1.00 FTE corrections trainee	80,533		80,533	
			1.00 FTE corrections trainee	80,533		80,533	
			1.00 FTE corrections trainee	80,533		80,533	
			1.00 FTE instructor	101,927		101,927	
			1.00 FTE instructor		\$104,793	104,793	
			1.00 FTE storekeeper I	83,120		83,120	
			1.00 FTE training officer	124,549		124,549	
			1.00 FTE registered nurse I	110,003		110,003	
			1.00 FTE data processing coordinator I	95,664		95,664	
			<u>32.00</u>	<u>\$3,037,346</u>	<u>\$104,793</u>	<u>\$3,142,139</u>	
232.00	232.00	0.00	<b>540 - Adjutant General</b>				237.00
			Adds:				
			1.00 FTE human relations counselor (reintegration program)	\$121,630		\$121,630	
			1.00 FTE geographic information systems specialist III	39,173	\$117,518	156,691	
			1.00 FTE systems mechanic III	33,960	101,879	135,839	
			1.00 FTE emergency program specialist III		131,494	131,494	
			1.00 FTE computer and network specialist II	121,630		121,630	
			Deletes:				
			(1.00) FTE other not classified - protection service worker		(101,718)	(101,718)	
			(1.00) FTE other not classified - protection service worker		(99,004)	(99,004)	
			(1.00) FTE other not classified - protection service worker		(99,004)	(99,004)	
			(1.00) FTE other not classified - protection service worker		(99,004)	(99,004)	
			(1.00) FTE other not classified - protection service worker		(99,004)	(99,004)	
			<u>0.00</u>	<u>\$316,393</u>	<u>(\$146,843)</u>	<u>\$169,550</u>	
1,136.29	1,171.29	35.00	<b>TOTAL PUBLIC SAFETY</b>	<u>\$3,710,419</u>	<u>(\$42,050)</u>	<u>\$3,668,369</u>	1,239.79

2007-09 FTE Positions	Executive Recommendation 2009-11 FTE Positions	Increase (Decrease)	Agency/FTE Increase (Decrease)	Salary Amounts Added or Deleted by Executive Budget Due to New or Deleted Positions			2009-11 FTE Positions in Agency Budget Request <sup>1</sup>
				General Fund	Special Funds	Total	
			AGRICULTURE AND ECONOMIC DEVELOPMENT				
66.00	68.00	2.00	601 - Commerce Department				68.50
			Adds:				
			1.00 FTE administrative assistant	\$1,200		\$1,200	
			1.00 FTE State Commission on Community Service	3,600		3,600	
			2.00	\$4,800	\$0	\$4,800	
67.50	70.50	3.00	602 - Agriculture Department				74.50
			Adds:				
			1.00 FTE agriculture program inspector II		\$104,841	\$104,841	
			1.00 FTE office assistant III	\$77,730		77,730	
			1.00 FTE agriculture program specialist II	107,862		107,862	
			3.00	\$185,592	\$104,841	\$290,433	
30.00	30.00	0.00	616 - State Seed Department				30.00
51.95 <sup>4</sup>	53.95	2.00	627 - Upper Great Plains Transportation Institute				53.95
			Adds:				
			1.00 FTE other professional		\$167,103	\$167,103	
			1.00 FTE other professional		180,451	180,451	
			2.00	\$0	\$347,554	\$347,554	
95.56 <sup>4</sup>	95.56	0.00	628 - Branch research centers				112.66
266.33 <sup>4</sup>	267.33	1.00	630 - NDSU Extension Service				289.93
			Adds:				
			0.30 FTE academic staff	\$63,503		\$63,503	
			0.70 FTE academic staff	139,668		139,668	
			1.00	\$203,171	\$0	\$203,171	
10.20 <sup>4</sup>	11.20	1.00	638 - Northern Crops Institute				12.20
			Adds:				
			1.00 FTE other professional	\$175,024		\$175,024	
			1.00	\$175,024	\$0	\$175,024	

2007-09 FTE Positions	Executive Recommendation 2009-11 FTE Positions	Increase (Decrease)	Agency/FTE Increase (Decrease)	Salary Amounts Added or Deleted by Executive Budget Due to New or Deleted Positions			2009-11 FTE Positions in Agency Budget Request <sup>1</sup>
				General Fund	Special Funds	Total	
347.39 <sup>4</sup>	353.39	6.00	<b>640 - Main Research Center</b>				383.89
			Adds:				
			1.00 FTE academic staff	\$223,750		\$223,750	
			1.00 FTE academic staff	228,838		228,838	
			1.00 FTE academic staff	131,974		131,974	
			1.00 FTE academic staff	131,974		131,974	
			1.00 FTE academic staff	131,974		131,974	
			1.00 FTE academic staff	131,974		131,974	
			<u>6.00</u>	<u>\$980,484</u>	<u>\$0</u>	<u>\$980,484</u>	
3.00 <sup>4</sup>	3.00	0.00	<b>649 - Agronomy Seed Farm</b>				3.00
2.00	2.00	0.00	<b>670 - Racing Commission</b>				2.00
<u>939.93</u>	<u>954.93</u>	<u>15.00</u>	<b>TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT</b>	<u>\$1,549,071</u>	<u>\$452,395</u>	<u>\$2,001,466</u>	<u>1,030.63</u>
			<b>NATURAL RESOURCES AND HIGHWAYS</b>				
60.00	62.00	2.00	<b>701 - State Historical Society</b>				69.00
			Adds:				
			1.00 FTE archivist	\$114,942		\$114,942	
			1.00 FTE site supervisor	114,942		114,942	
			<u>2.00</u>	<u>\$229,884</u>	<u>\$0</u>	<u>\$229,884</u>	
5.00	5.00	0.00	<b>709 - Council on the Arts</b>				5.00
155.00	157.00	2.00	<b>720 - Game and Fish Department</b>				157.00
			Adds:				
			1.00 FTE graphic artist II		\$88,455	\$88,455	
			1.00 FTE district game warden II		121,229	121,229	
			<u>2.00</u>	<u>\$0</u>	<u>\$209,684</u>	<u>\$209,684</u>	
50.50	53.00	2.50	<b>750 - Department of Parks and Recreation</b>				58.25
			Adds:				
			1.00 FTE maintenance supervisor	\$96,138		\$96,138	
			1.00 FTE maintenance supervisor	96,138		96,138	
			0.50 FTE maintenance supervisor	59,411		59,411	
			<u>2.50</u>	<u>\$251,687</u>	<u>\$0</u>	<u>\$251,687</u>	
84.00	86.00	2.00	<b>770 - State Water Commission</b>				86.00
			Adds:				
			1.00 FTE hydrologist II		\$144,370	\$144,370	
			1.00 FTE engineering technician IV		110,884	110,884	
			<u>2.00</u>	<u>\$0</u>	<u>\$255,254</u>	<u>\$255,254</u>	
1,052.50	1,054.50	2.00	<b>801 - Department of Transportation</b>				1,056.50

2007-09 FTE Positions	Executive Recommendation 2009-11 FTE Positions	Increase (Decrease)	Agency/FTE Increase (Decrease)	Salary Amounts Added or Deleted by Executive Budget Due to New or Deleted Positions			2009-11 FTE Positions in Agency Budget Request <sup>1</sup>
				General Fund	Special Funds	Total	
			Adds:				
			2.00 FTE driver's license examiner II		\$178,666	\$178,666	
			2.00	\$0	\$178,666	\$178,666	
1,407.00	1,417.50	10.50	<b>TOTAL NATURAL RESOURCES AND HIGHWAYS</b>	\$481,571	\$643,604	\$1,125,175	1,431.75
			<b>SUMMARY TOTALS</b>				
1,325.00	1,373.00	48.00	General Government	\$6,758,889	(\$169,521)	\$6,589,368	1,378.50
242.69	251.69	9.00	Other Education	514,477	577,623	1,092,100	255.52
2,993.75	3,025.15	31.40	Health and Welfare	2,359,375	(200,846)	2,158,529	3,081.65
783.51	793.20	9.69	Regulatory	982,707	(12,778)	969,929	805.20
1,136.29	1,171.29	35.00	Public Safety	3,710,419	(42,050)	3,668,369	1,239.79
939.93	954.93	15.00	Agriculture and Economic Development	1,549,071	452,395	2,001,466	1,030.63
1,407.00	1,417.50	10.50	Natural Resources and Highways	481,571	643,604	1,125,175	1,431.75
8,828.17	8,986.76	158.59	<b>TOTAL ALL DEPARTMENTS (EXCLUDING HIGHER EDUCATION)</b>	\$16,356,509	\$1,248,427	\$17,604,936	9,223.04
			<b>HIGHER EDUCATION</b>				
20.00	21.30	1.30	<b>215 - North Dakota University System office</b>				22.30
			Adds:				
			1.30 FTE positions to adjust the number of positions to the level supported by general fund				
			1.30				
105.38	111.93	6.55	<b>227 - Bismarck State College</b>				111.93
			Adds:				
			1.00 FTE public safety officer	\$84,000		\$84,000	
			5.55 FTE positions to adjust the number of positions to the level supported by general fund				
			6.55	\$84,000		\$84,000	
30.49	33.97	3.48	<b>228 - Lake Region State College</b>				33.97
			Adds:				
			1.00 FTE security position	\$97,900		\$97,900	
			2.48 FTE positions to adjust the number of positions to the level supported by general fund				
			3.48	\$97,900		\$97,900	
39.80	42.10	2.30	<b>229 - Williston State College</b>				44.50
			Adds:				
			1.00 FTE security position	\$107,800		\$107,800	
			1.30 FTE positions to adjust the number of positions to the level supported by general fund				
			2.30	\$107,800		\$107,800	
637.24	627.28	(9.96)	<b>230 - University of North Dakota</b>				627.28

2007-09 FTE Positions	Executive Recommendation 2009-11 FTE Positions	Increase (Decrease)	Agency/FTE Increase (Decrease)	Salary Amounts Added or Deleted by Executive Budget Due to New or Deleted Positions			2009-11 FTE Positions in Agency Budget Request <sup>1</sup>
				General Fund	Special Funds	Total	
			Adds:				
			2.00 FTE public safety officers	\$168,000		\$168,000	
			Deletes:				
			(11.96) FTE positions to adjust the number of positions to the level supported by general fund				
			<u>(9.96)</u>	<u>\$168,000</u>		<u>\$168,000</u>	
157.74	144.92	(12.82)	<b>232 - University of North Dakota School of Medicine and Health Sciences</b>				154.92
			Deletes:				
			(12.82) FTE positions to adjust the number of positions to the level supported by general fund				
			<u>(12.82)</u>				
498.12	517.76	19.64	<b>235 - North Dakota State University</b>				563.26
			Adds:				
			2.00 FTE public safety officers	\$168,000		\$168,000	
			17.64 FTE positions to adjust the number of positions to the level supported by general fund				
			<u>19.64</u>	<u>\$168,000</u>		<u>\$168,000</u>	
156.77	158.24	1.47	<b>238 - State College of Science</b>				158.24
			Adds:				
			1.00 FTE security position	\$50,000		\$50,000	
			0.47 FTE position to adjust the number of positions to the level supported by general fund				
			<u>1.47</u>	<u>\$50,000</u>		<u>\$50,000</u>	
121.60	91.10	(30.50)	<b>239 - Dickinson State University</b>				91.10
			Deletes:				
			(30.50) FTE positions to adjust the number of positions to the level supported by general fund				
			<u>(30.50)</u>				
55.89	55.39	(0.50)	<b>240 - Mayville State University</b>				55.39
			Deletes:				
			(0.50) FTE position to adjust the number of position to the level supported by general fund				
			<u>(0.50)</u>				

2007-09 FTE Positions	Executive Recommendation 2009-11 FTE Positions	Increase (Decrease)	Agency/FTE Increase (Decrease)	Salary Amounts Added or Deleted by Executive Budget Due to New or Deleted Positions			2009-11 FTE Positions in Agency Budget Request <sup>1</sup>
				General Fund	Special Funds	Total	
184.83	190.82	5.99	<b>241 - Minot State University</b>				190.82
			Adds:				
			1.00 FTE public safety officer	\$84,000		\$84,000	
			4.99 FTE positions to adjust the number of positions to the level supported by general fund				
			<u>5.99</u>	<u>\$84,000</u>		<u>\$84,000</u>	
78.15	86.86	8.71	<b>242 - Valley City State University</b>				86.86
			Adds:				
			8.71 FTE positions to adjust the number of positions to the level supported by general fund				
			<u>8.71</u>				
31.11	32.75	1.64	<b>243 - Minot State University - Bottineau</b>				34.75
			Adds:				
			1.00 FTE security position	\$107,469		\$107,469	
			0.64 FTE position to adjust the number of positions to the level supported by general fund				
			<u>1.64</u>	<u>\$107,469</u>		<u>\$107,469</u>	
19.47	27.00	7.53	<b>244 - Forest Service</b>				27.00
			Adds:				
			8.60 FTE forestry positions	\$826,284		\$826,284	
			Deletes:				
			(1.07) FTE positions to adjust the number of positions to the level supported by general fund				
			<u>7.53</u>	<u>\$826,284</u>		<u>\$826,284</u>	
<u>2,136.59</u>	<u>2,141.42</u>	<u>4.83</u>	<b>TOTAL HIGHER EDUCATION</b>	<u>\$1,693,453</u>	<u>\$0</u>	<u>\$1,693,453</u>	<u>2,202.32</u>
<u>10,964.76</u>	<u>11,128.18</u>	<u>163.42</u>	<b>TOTAL ALL DEPARTMENTS (INCLUDING HIGHER EDUCATION)</b>	<u>\$18,049,962</u>	<u>\$1,248,427</u>	<u>\$19,298,389</u>	<u>11,425.36</u>

**NOTE:** The funding for the positions added includes, where provided, the executive recommendation for salary and health insurance increases. The positions deleted reflect funding prior to increases for salaries and health insurance.

<sup>1</sup> Total FTE positions requested, including optional adjustments.

<sup>2</sup> 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. The 2009-11 executive recommendation provides for a new public defender office in Devils Lake.

<sup>3</sup> The 2007-09 FTE positions for the Department of Human Services, Developmental Center, and State Hospital have been adjusted by 12.60, from 2,210.78 to 2,223.38, to account for additional FTE positions transferred to the department from counties for state administration of child support enforcement activities. The actual number of FTE positions transferred to the department was 135.20, 12.60 more than estimated during the 2007 legislative session.

Position changes are as follows:

	<b>2007-09 Legislative Authorized FTE</b>	<b>Adjustments</b>	<b>Adjusted 2007-09 Authorized FTE</b>
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>

<sup>4</sup> 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):

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