

State of North Dakota
 Tentative Budget Status Report
 FTE (Full-time Equivalent) Employees
 As of January 11, 2001

| Department | Bill No. | Action By | 2001-03 Executive Budget | Legislative Changes | 2001-03 Current Budget Status |
|------------------------------------|----------|-----------|--------------------------|---------------------|-------------------------------|
| Governor's Office | HB1001 | | 18.00 | | 18.00 |
| Secretary of State | HB1002 | | 26.00 | | 26.00 |
| Office of Management and Budget | HB1015 | | 153.00 | | 153.00 |
| Information Technology Department | SB2022 | | 212.00 | | 212.00 |
| State Auditor | HB1004 | | 53.00 | | 53.00 |
| State Treasurer | HB1005 | | 7.00 | | 7.00 |
| Attorney General | HB1003 | | 158.50 | | 158.50 |
| State Tax Commissioner | HB1006 | | 142.00 | | 142.00 |
| Office of Administrative Hearings | SB2018 | | 6.00 | | 6.00 |
| Legislative Council | SB2001 | | 33.00 | | 33.00 |
| Supreme Court | SB2002 | | 44.50 | | 44.50 |
| District Courts | SB2002 | | 191.50 | | 191.50 |
| Judicial Conduct Commission | SB2002 | | 4.00 | | 4.00 |
| Clerk of District Court | SB2002 | | 103.00 | | 103.00 |
| Retirement and Investment Office | HB1025 | | 18.00 | | 18.00 |
| Public Employees Retirement System | HB1025 | | 27.00 | | 27.00 |
| Total General Government | | | 1,196.50 | 0.00 | 1,196.50 |
| Department of Public Instruction | HB1013 | | 131.95 | | 131.95 |
| University System Office | SB2003 | | 19.00 | | 19.00 |
| Land Department | SB2013 | | 18.50 | | 18.50 |
| Bismarck State College | SB2003 | | 144.78 | | 144.78 |
| Lake Region State College | SB2003 | | 41.34 | | 41.34 |
| Williston State College | SB2003 | | 50.23 | | 50.23 |
| University of North Dakota | SB2003 | | 917.17 | | 917.17 |
| UND-Medical Center | SB2003 | | 227.37 | | 227.37 |
| North Dakota State University | SB2003 | | 805.49 | | 805.49 |
| State College of Science | SB2003 | | 229.90 | | 229.90 |
| Dickinson State University | SB2003 | | 130.15 | | 130.15 |
| Mayville State University | SB2003 | | 81.47 | | 81.47 |
| Minot State University | SB2003 | | 266.21 | | 266.21 |
| Valley City State University | SB2003 | | 109.03 | | 109.03 |
| Minot State-Bottineau | SB2003 | | 47.44 | | 47.44 |
| Forest Service | SB2003 | | 17.81 | | 17.81 |
| State Library | HB1013 | | 28.75 | | 28.75 |

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| School for the Deaf | HB1013 | | 53.10 | | 53.10 |
| School for the Blind | HB1013 | | 28.00 | | 28.00 |
| Vocational Education | SB2020 | | 29.50 | | 29.50 |
| Total Education | | | 3,377.19 | 0.00 | 3,377.19 |
| State Department of Health | SB2004 | | 316.00 | | 316.00 |
| Veterans' Home | SB2007 | | 87.01 | | 87.01 |
| Indian Affairs Commission | SB2005 | | 3.00 | | 3.00 |
| Department of Veterans Affairs | SB2007 | | 5.00 | | 5.00 |
| Children's Services Coordinating Comm. | SB2014 | S | 1.00 | | 1.00 |
| DHS - Management | HB1012 | | 122.80 | | 122.80 |
| DHS - Economic Assistance | HB1012 | | 130.80 | | 130.80 |
| DHS - Program and Policy | HB1012 | | 112.50 | | 112.50 |
| DHS - State Hospital | HB1012 | | 511.00 | | 511.00 |
| DHS - Developmental Center | HB1012 | | 471.14 | | 471.14 |
| DHS - Northwest HSC | HB1012 | | 65.68 | | 65.68 |
| DHS - North Central HSC | HB1012 | | 115.85 | | 115.85 |
| DHS - Lake Region HSC | HB1012 | | 69.00 | | 69.00 |
| DHS - Northeast HSC | HB1012 | | 144.40 | | 144.40 |
| DHS - Southeast HSC | HB1012 | | 189.75 | | 189.75 |
| DHS - South Central HSC | HB1012 | | 90.00 | | 90.00 |
| DHS - West Central HSC | HB1012 | | 141.15 | | 141.15 |
| DHS - Badlands HSC | HB1012 | | 88.50 | | 88.50 |
| Protection and Advocacy Project | HB1014 | | 22.00 | | 22.00 |
| Job Service | SB2017 | | 389.78 | | 389.78 |
| Total Health and Welfare | | | 3,076.36 | 0.00 | 3,076.36 |
| Insurance Department | HB1010 | | 44.50 | | 44.50 |
| Industrial Commission | SB2015 | | 63.00 | | 63.00 |
| Labor Commissioner | HB1007 | | 10.00 | | 10.00 |
| Public Service Commission | HB1008 | | 42.00 | | 42.00 |
| Aeronautics Commission | SB2006 | | 6.00 | | 6.00 |
| Banking & Financial Institutions | SB2008 | | 23.00 | | 23.00 |
| Securities Commissioner | HB1011 | | 8.00 | | 8.00 |

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| Bank of North Dakota | SB2015 | | 178.50 | | 178.50 |
| Housing Finance Agency | SB2015 | | 38.00 | | 38.00 |
| Mill and Elevator | SB2015 | | 121.00 | | 121.00 |
| Workers Compensation Bureau | HB1024 | | 191.00 | | 191.00 |
| Total Regulatory Agencies | | | 725.00 | 0.00 | 725.00 |
| Highway Patrol | SB2011 | | 196.00 | | 196.00 |
| Radio Communications | HB1015 | | 31.00 | | 31.00 |
| Division of Emergency Management | HB1016 | | 20.00 | | 20.00 |
| DOCR - Adult Services | SB2016 | | 508.25 | | 508.25 |
| DOCR - Central Office | SB2016 | | 10.00 | | 10.00 |
| DOCR - Juvenile Services | SB2016 | | 120.43 | | 120.43 |
| Adjutant General | HB1017 | | 136.00 | | 136.00 |
| Total Public Safety | | | 1,021.68 | 0.00 | 1,021.68 |
| Dept. of Economic Development & Finance | SB2019 | | 30.00 | | 30.00 |
| Department Of Agriculture | HB1009 | | 55.50 | | 55.50 |
| Seed Department | HB1018 | | 32.00 | | 32.00 |
| Transportation Institute | SB2021 | | 27.75 | | 27.75 |
| Branch Research Centers | SB2021 | | 76.36 | | 76.36 |
| NDSU - Extension Service | SB2021 | | 275.81 | | 275.81 |
| Northern Crops Institute | SB2021 | | 8.00 | | 8.00 |
| Main Research Station | SB2021 | | 351.28 | | 351.28 |
| Agronomy Seed Farm | SB2021 | | 2.90 | | 2.90 |
| Total Agriculture and Economic Development | | | 859.60 | 0.00 | 859.60 |
| Historical Society | HB1020 | | 56.00 | | 56.00 |
| Council on the Arts | SB2010 | | 5.00 | | 5.00 |
| Game and Fish Department | HB1019 | | 136.00 | | 136.00 |
| Department of Tourism | HB1022 | | 11.00 | | 11.00 |
| Parks & Recreation Department | HB1021 | | 42.75 | | 42.75 |
| Water Commission | HB1023 | | 83.00 | | 83.00 |
| Total Recreation and Natural Resources | | | 333.75 | 0.00 | 333.75 |

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| Department of Transportation | SB2012 | | 1,041.00 | | 1,041.00 |
| Total Transportation | | | <u>1,041.00</u> | <u>0.00</u> | <u>1,041.00</u> |
| | | | | | |
| Grand Total | | | <u><u>11,631.08</u></u> | | <u><u>11,631.08</u></u> |