

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

Department	2001 Bill No.	2001 Action By	1999-01 Adjusted	Increase (Decrease)	2001-03 Current Budget Status
Insurance Tax to Fire Departments	HB1010				0.00
Total Insurance Tax to Fire Departments			0.00	0.00	0.00
Homestead Tax Credit	HB1006				0.00
Total Homestead Tax Credit			0.00	0.00	0.00
Governor's Office	HB1001 HB1157				18.00 0.00
Total Governor's Office			17.00	1.00	18.00
Secretary of State	HB1002				26.00
Total Secretary of State			25.50	0.50	26.00
Public Printing	HB1002				0.00
Total Public Printing			0.00	0.00	0.00
Office of Management and Budget	HB1015				153.00
Total Office of Management and Budget			152.00	1.00	153.00
Information Technology Department	SB2022				212.00
Total Information Technology Department			168.00	44.00	212.00
State Auditor	HB1004				53.00
Total State Auditor			55.00	(2.00)	53.00
State Treasurer	HB1005				7.00
Total State Treasurer			7.00	0.00	7.00
Attorney General	HB1003				158.50
Total Attorney General			159.50	(1.00)	158.50
State Tax Commissioner	HB1006				142.00
Total State Tax Commissioner			144.00	(2.00)	142.00
Office of Administrative Hearings	SB2018				6.00
Total Office of Administrative Hearings			6.00	0.00	6.00

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Legislative Assembly	SB2001				0.00
Total Legislative Assembly			0.00	0.00	0.00
Legislative Council	SB2001				33.00
Total Legislative Council			36.00	(3.00)	33.00
Supreme Court	SB2002				44.50
Total Supreme Court			44.50	0.00	44.50
District Courts	SB2002				191.50
Total District Courts			189.50	2.00	191.50
Judicial Conduct Commission	SB2002				4.00
Total Judicial Conduct Commission			4.00	0.00	4.00
Clerk of District Court	SB2002				103.00
Total Clerk of District Court			113.00	(10.00)	103.00
Retirement and Investment Office	HB1025				18.00
Total Retirement and Investment Office			17.00	1.00	18.00
Public Employees Retirement System	HB1025				27.00
Total Public Employees Retirement System			26.00	1.00	27.00
Department of Public Instruction	HB1013				131.95
Total Department of Public Instruction			131.95	0.00	131.95
University System Office	SB2003				19.00
Total University System Office			19.00	0.00	19.00
Land Department	SB2013				18.50
Total Land Department			19.00	(0.50)	18.50
Bismarck State College	SB2003				144.78
Total Bismarck State College			145.53	(0.75)	144.78
Lake Region State College	SB2003				41.34

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Total Lake Region State College			41.34	0.00	41.34
Williston State College	SB2003				50.23
Total Williston State College			50.23	0.00	50.23
University of North Dakota	SB2003				917.17
	SB2023				0.00
Total University of North Dakota			919.75	(2.58)	917.17
UND-Medical Center	SB2003				227.37
Total UND-Medical Center			224.79	2.58	227.37
North Dakota State University	SB2003				805.49
	SB2023				0.00
Total North Dakota State University			798.49	7.00	805.49
State College of Science	SB2003				229.90
Total State College of Science			229.90	0.00	229.90
Dickinson State University	SB2003				130.15
Total Dickinson State University			130.15	0.00	130.15
Mayville State University	SB2003				81.47
Total Mayville State University			81.47	0.00	81.47
Minot State University	SB2003				266.21
	SB2023				0.00
Total Minot State University			266.21	0.00	266.21
Valley City State University	SB2003				109.03
Total Valley City State University			113.34	(4.31)	109.03
Minot State-Bottineau	SB2003				47.44
Total Minot State-Bottineau			47.44	0.00	47.44
Forest Service	SB2003				17.81

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Total Forest Service			17.81	0.00	17.81
State Library	HB1013				28.75
Total State Library			29.00	(0.25)	28.75
School for the Deaf	HB1013				53.10
Total School for the Deaf			53.93	(0.83)	53.10
School for the Blind	HB1013				28.00
Total School for the Blind			28.00	0.00	28.00
Vocational Education	SB2020				29.50
Total Vocational Education			28.50	1.00	29.50
State Department of Health	SB2004 SB2023				316.00 0.00
Total State Department of Health			307.00	9.00	316.00
Veterans' Home	SB2007				87.01
Total Veterans' Home			84.61	2.40	87.01
Indian Affairs Commission	SB2005				3.00
Total Indian Affairs Commission			3.00	0.00	3.00
Department of Veterans Affairs	SB2007				5.00
Total Department of Veterans Affairs			5.00	0.00	5.00
Children's Services Coordinating Comm.	SB2014	S			1.00
Total Children's Services Coordinating Comm.			1.00	0.00	1.00
DHS - Management	HB1012				122.80
Total DHS - Management			127.60	(4.80)	122.80
DHS - Economic Assistance	HB1012				130.80
Total DHS - Economic Assistance			113.80	17.00	130.80
DHS - Program and Policy	HB1012				112.50

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Total DHS - Program and Policy			119.20	(6.70)	112.50
DHS - State Hospital	HB1012				511.00
Total DHS - State Hospital			523.10	(12.10)	511.00
DHS - Developmental Center	HB1012				471.14
Total DHS - Developmental Center			479.30	(8.16)	471.14
DHS - Northwest HSC	HB1012				65.68
Total DHS - Northwest HSC			67.00	(1.32)	65.68
DHS - North Central HSC	HB1012				115.85
Total DHS - North Central HSC			116.00	(0.15)	115.85
DHS - Lake Region HSC	HB1012				69.00
Total DHS - Lake Region HSC			69.00	0.00	69.00
DHS - Northeast HSC	HB1012				144.40
Total DHS - Northeast HSC			161.15	(16.75)	144.40
DHS - Southeast HSC	HB1012				189.75
Total DHS - Southeast HSC			188.75	1.00	189.75
DHS - South Central HSC	HB1012				90.00
Total DHS - South Central HSC			90.00	0.00	90.00
DHS - West Central HSC	HB1012				141.15
Total DHS - West Central HSC			138.65	2.50	141.15
DHS - Badlands HSC	HB1012				88.50
Total DHS - Badlands HSC			92.50	(4.00)	88.50
Protection and Advocacy Project	HB1014				22.00
Total Protection and Advocacy Project			22.00	0.00	22.00
Job Service	SB2017 SB2023				389.78 0.00

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Total Job Service			390.40	(0.62)	389.78
Insurance Department	HB1010				44.50
Total Insurance Department			45.50	(1.00)	44.50
Industrial Commission	SB2015				63.00
Total Industrial Commission			64.00	(1.00)	63.00
Labor Commissioner	HB1007				10.00
Total Labor Commissioner			9.00	1.00	10.00
Public Service Commission	HB1008				42.00
Total Public Service Commission			42.00	0.00	42.00
Aeronautics Commission	SB2006				6.00
Total Aeronautics Commission			6.00	0.00	6.00
Banking & Financial Institutions	SB2008				23.00
Total Banking & Financial Institutions			22.00	1.00	23.00
Securities Commissioner	HB1011				8.00
Total Securities Commissioner			8.00	0.00	8.00
Bank of North Dakota	SB2015				178.50
Total Bank of North Dakota			178.50	0.00	178.50
Housing Finance Agency	SB2015				38.00
Total Housing Finance Agency			33.00	5.00	38.00
Mill and Elevator	SB2015				121.00
Total Mill and Elevator			124.00	(3.00)	121.00
Workers Compensation Bureau	HB1024				191.00
Total Workers Compensation Bureau			191.00	0.00	191.00
Highway Patrol	SB2011				196.00

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Total Highway Patrol			198.00	(2.00)	196.00
Radio Communications	HB1015				31.00
Total Radio Communications			31.00	0.00	31.00
Division of Emergency Management	HB1016				20.00
Total Division of Emergency Management			20.00	0.00	20.00
DOCR - Adult Services	SB2016				508.25
Total DOCR - Adult Services			446.25	62.00	508.25
DOCR - Central Office	SB2016				10.00
Total DOCR - Central Office			8.00	2.00	10.00
DOCR - Juvenile Services	SB2016				120.43
Total DOCR - Juvenile Services			118.43	2.00	120.43
Adjutant General	HB1017				136.00
Total Adjutant General			133.00	3.00	136.00
Dept. of Economic Development & Finance	SB2019				30.00
Total Dept. of Economic Development & Finance			23.00	7.00	30.00
Department Of Agriculture	HB1009				55.50
Total Department Of Agriculture			55.50	0.00	55.50
Seed Department	HB1018				32.00
Total Seed Department			33.00	(1.00)	32.00
Transportation Institute	SB2021				27.75
Total Transportation Institute			23.50	4.25	27.75
Branch Research Centers	SB2021				76.36
Total Branch Research Centers			76.36	0.00	76.36
NDSU - Extension Service	SB2021				275.81

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Total NDSU - Extension Service			282.81	(7.00)	275.81
Northern Crops Institute	SB2021				8.00
Total Northern Crops Institute			8.00	0.00	8.00
Main Research Station	SB2021				351.28
Total Main Research Station			351.28	0.00	351.28
Agronomy Seed Farm	SB2021				2.90
Total Agronomy Seed Farm			2.90	0.00	2.90
State Fair Association	SB2009				0.00
Total State Fair Association			0.00	0.00	0.00
Historical Society	HB1020				56.00
Total Historical Society			54.00	2.00	56.00
Council on the Arts	SB2010				5.00
Total Council on the Arts			5.00	0.00	5.00
Game and Fish Department	HB1019				136.00
Total Game and Fish Department			131.00	5.00	136.00
Department of Tourism	HB1022				11.00
Total Department of Tourism			11.00	0.00	11.00
Parks & Recreation Department	HB1021				42.75
Total Parks & Recreation Department			40.00	2.75	42.75
International Peace Garden	HB1021				0.00
Total International Peace Garden			0.00	0.00	0.00
Water Commission	HB1023				83.00
Total Water Commission			82.00	1.00	83.00
Department of Transportation	SB2012				1,041.00
	SB2023				0.00

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Total Department of Transportation	<u>1,040.00</u>	<u>1.00</u>	<u>1,041.00</u>
Grand Total	<u><u>11,535.92</u></u>	<u><u>95.16</u></u>	<u><u>11,631.08</u></u>

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NOTES

1999-2001 Authorized FTE Positions

The amount shown includes an increase of 78.52 FTE positions from the 1999-2001 legislative authorization. The adjustment includes:

- an increase of 25.57 FTE positions from 3,059.88 to 3,085.45 for higher education in accordance with Section 6 of 1999 House Bill No. 1003
- an increase of 23.25 FTE positions from 2,262.80 to 2,286.05 for the Department of Human Services, the Developmental Center, and the State Hospital pursuant to Section 6 of 1999 Senate Bill No. 2012
- an increase of 2 FTE positions from 7.0 to 9.0 for the Labor Commission pursuant to authority received from the Emergency Hiring Council
- an increase of 27.70 FTE positions from 717.15 to 744.85 for the Agricultural Experiment and Research Stations in accordance with Section 7 of 1999 House Bill No. 1021