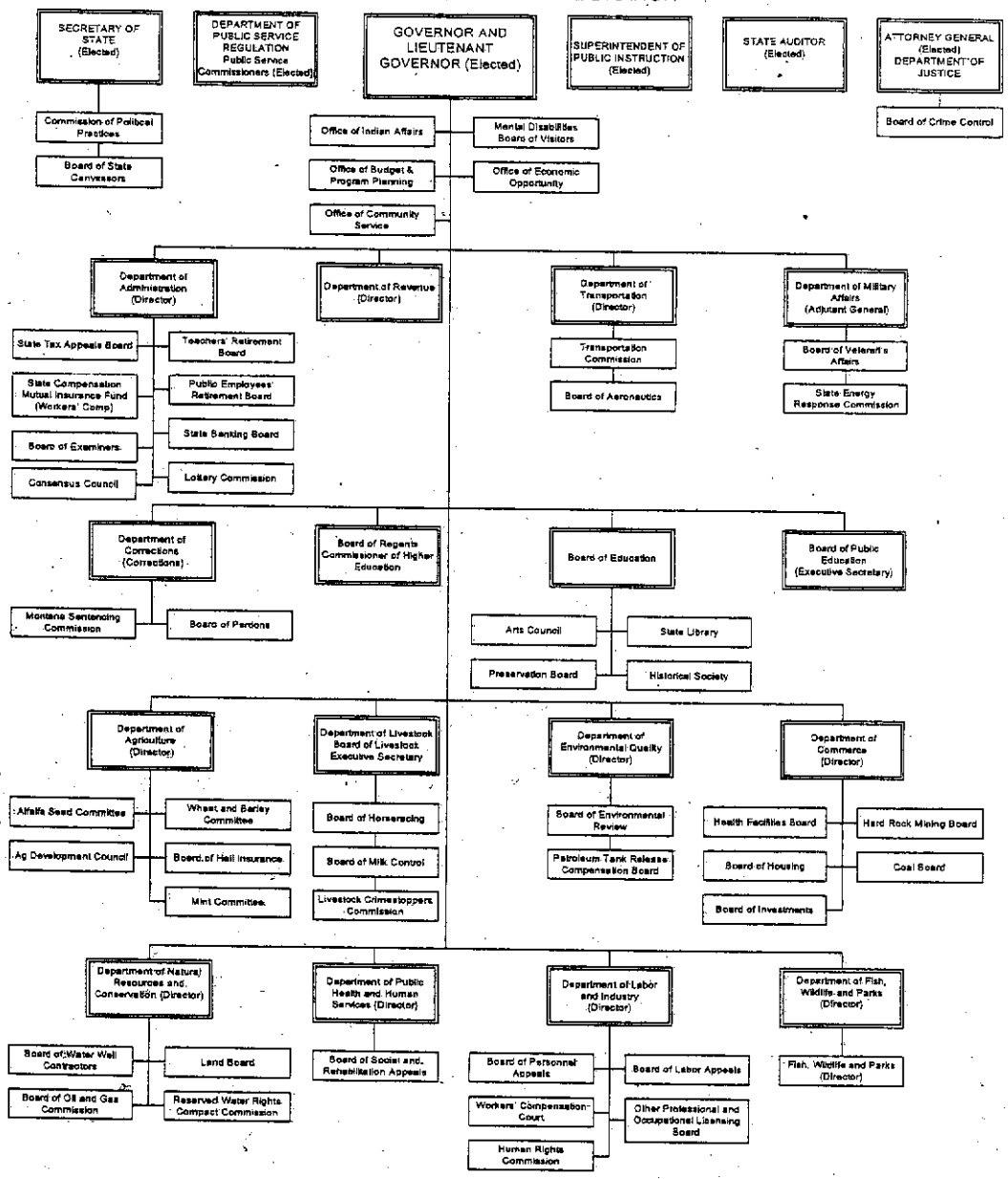
State Agency	Agency Num	Notes	Actual FY 82	Actual FY 83	Actual FY 84	Actual FY 85	Actual FY 86	Actual FY 87	Actual FY 88	Actual FY 89	Actual FY 90	Actual FY 91	Actual FY 92	Actual FY 93	Actual FY 94	Actual FY 95	Actual FY 96	Actual FY 97	Actual FY 98	Actual FY 99	Actual FY 00	Actual FY 01	Actual FY 02	Actual FY 03	Actual FY 04	FTE Change FY 85 to 04
Administration	6101	1,9	505.9	502.2	439.9	448.0	419.8	414.1	387.6	404.7	373.6	361.1	350.14	356.89	347.76	350.44	370.52	382.69	401.44	420.07	465.80	474.80	522.28	532.25	566.62	107.88
Agriculture	6201		93.0	95.4	97.8	97.3	92.5	93.8	88.0	91.4	94.1	98.5	99.77	103.09	109.21	108.16	110.49	110.36	109.28	110.37	111.87	110.71	117.21	118.20	121.54	24.20
Arts Council	5114		4.0	4.0	4.0	4.0	5.5	5.5	8.0	9.0	8.0	9.0	8.97	8.97	10.08	10.14	11.00	10.21	8.00	8.00	7.00	7.25	8.50	8.50	8.50	4.50
Com of Political Practices	3202		5.0	5.0	5.0	5.0	4.8	3.6	3.0	3.0	3.0	3.0	3.25	3.25	3.25	3.25	7.25	7.25	6.25	6.25	5.00	5.00	5.00	5.00	5.00	0.00
Commerce	6501	1,9	172.3	172.5	233.6	238.3	279.0	281.8	351.9	349.3	336.3	338.5	328.74	342.97	338.32	338.03	330.23	330.89	357.53	371.06	385.66	387.88	169.88	172.50	192.00	-48.33
Corrections (Institutions)	6401	2,8	2,191.5	2,229.5	2,188.0	2,227.2	2,274.1	2,246.8	2,008.0	2,033.0	2,093.7	2,123.8	2080.67	2062.34	1899.57	1884.38	919.77	916.52	997.65	1054.77	1115.88	1142.70	1133.30	1154.80	1163.80	-1063.37
Environmental Quality	5301	2	Created by 1995 Legislature														369.17	384.73	381.97	389.37	412.52	416.56	414.84	421.55	416.76	416.76
Family Services	6911	2,8	Created by 1987 Legislature						558.2	567.4	566.2	561.5	599.03	605.74	611.42	581.93	eliminated									0.00
Fish, Wildlife and Parks	5201		480.9	485.3	511.3	513.8	563.2	548.7	546.0	543.2	577.4	582.8	600.32	607.87	601.24	603.67	614.84	622.36	627.26	625.17	637.37	652.74	686.40	715.76	710.75	196.94
Governor's Office	3101	9	61.1	59.8	58.0	59.9	64.1	62.6	61.5	63.1	65.2	60.2	58.88	58.50	50.25	51.25	51.15	51.00	48.94	49.00	52.00	52.00	60.25	60.00	67.66	-2.22
Health	6901	2	277.2	273.2	229.2	233.1	240.8	249.8	264.2	283.4	322.5	361.4	410.27	437.76	457.83	471.56	2838.11	2806.91	2834.56	2880.46	2861.24	2897.74	2872.62	2897.33	2805.50	2572.40
Historical Society	5117		46.1	48.2	48.6	52.0	55.5	53.0	48.9	52.8	52.4	50.3	50.64	51.93	55.52	55.62	56.80	55.07	60.24	63.82	72.81	87.08	86.24	86.98	65.62	13.62
Justice	4110		542.6	548.1	546.6	548.9	622.7	566.3	586.1	589.9	627.6	626.8	676.73	683.72	694.95	693.25	722.55	728.55	741.40	752.53	770.15	775.65	774.40	779.20	778.18	229.33
Labor and Industry	6802	3,9	841.7	839.5	780.4	782.4	798.6	821.7	837.0	849.5	865.2	890.6	679.75	697.32	709.26	698.91	666.59	674.05	620.00	641.80	667.60	685.60	846.88	845.13	836.14	53.74
Livestock	5603	9	130.1	121.6	122.6	121.6	116.6	114.6	115.7	115.7	116.7	118.7	122.71	121.71	122.71	123.71	126.71	126.96	130.66	131.71	137.70	139.62	144.73	145.12	145.74	24.13
Military Affairs	6701		53.3	55.2	80.8	81.5	91.2	99.1	96.5	97.6	97.8	97.9	99.85	101.85	99.56	99.06	97.20	100.16	104.34	106.89	151.54	180.89	167.35	178.00	182.60	101.00
Nat Resources and Conser	5706	2	312.5	285.6	266.9	268.5	273.2	272.1	248.3	253.7	265.2	268.8	258.49	267.70	246.92	243.92	494.68	496.93	499.83	539.01	506.62	512.88	513.05	515.70	495.07	226.57
Office of Public Instruction	3501		154.4	144.7	138.1	137.1	134.1	134.1	121.9	123.9	129.4	134.1	142.61	144.23	139.23	138.73	136.03	134.11	133.73	135.73	140.56	144.31	140.39	142.39	156.04	18.94
Public Education, Bd of	5101	4	96.7	86.7	87.4	87.4	88.8	90.8	89.6	89.6	88.5	88.6	89.18	90.84	86.68	86.05	86.05	86.05	85.68	85.68	85.68	85.68	86.28	85.68	85.68	-1.68
Public Service Reg	4201		45.0	44.0	46.8	56.5	46.0	46.0	46.0	46.0	46.0	46.0	47.00	47.00	44.50	44.50	39.50	39.50	39.50	39.50	39.50	39.50	39.00	39.00	39.00	-17.50
Revenue	5801	5	1,010.0	995.5	1,013.9	977.1	1,029.9	951.9	895.7	907.2	900.0	801.2	768.03	785.31	782.14	719.64	739.39	657.39	693.76	632.51	661.76	666.76	664.73	669.03	659.12	-318.00
Secretary of State	3201		33.2	33.2	30.0	30.0	35.0	31.0	27.5	27.5	26.0	26.0	35.25	35.50	37.30	42.13	41.80	41.80	41.80	43.80	43.80	44.80	53.25	53.41	52.25	22.25
Social and Rehab Serv	6901	2,5,6	1,094.0	1,092.2	1,043.1	1,044.6	1,112.2	1,112.5	774.6	772.9	886.1	922.4	905.40	918.15	947.70	992.20	eliminated									-1044.62
State Auditor	3401	5	58.0	58.0	59.0	59.0	60.2	61.0	62.5	62.5	66.0	68.5	70.00	71.00	74.75	75.00	62.00	62.00	63.75	64.00	67.13	67.00	69.50	69.50	71.50	12.50
State Fund	6103	3	FTE included in Department of Labor and Industry through FY 91										FTE data not Available			268.75	260.15	232.75	236.75	236.00	234.75	230.75	240.00	259.00	267.50	267.50
State Lands	5501	2	256.6	256.2	260.4	267.9	293.3	304.4	298.5	306.4	335.3	344.5	358.95	372.62	360.27	360.36	eliminated									-267.93
State Library	5115		25.5	25.5	25.5	25.5	26.8	28.5	31.7	32.6	33.3	34.7	36.22	39.49	36.52	37.06	37.88	37.19	40.58	39.29	44.00	41.14	40.40	40.89	38.94	13.44
Transportation (Highways)	5401	7	1,966.6	1,819.9	1,930.4	1,971.9	2,005.5	1,985.8	1,920.7	1,931.1	1,933.8	1,933.8	2003.77	2019.07	1934.35	1935.25	1923.90	1927.70	2008.15	1984.90	2159.75	2287.95	2298.82	2302.73	2294.46	322.61
Totals			10,447.1	10,280.7	10,245.1	10,338.4	10,723.1	10,579.5	10,475.7	10,606.3	10,809.3	10,952.4	10,884.6	11,034.8	10,801.3	11,017.0	11,103.8	11,003.1	11,273.1	11,411.7	11,837.6	12,137.0	12,155.2	12,295.7	12,204.9	1866.4
																										15.29%

Notes that discuss reorganizations, program transfers, and other explanations. Not all are shown:

1. Several programs transferred from DofA to Commerce: 1983 Local Government Services; 1985 Building Codes; 1987 Board of Investments and some licensing functions.
2. Major reorganizations by 1995 Legislature. New Department of Public Health and Human Services formed which included almost all programs from SRS and Family Services, health services from the old DHES and human services from the old Department of Corrections. Environmental services functions from old DHES moved to new Department of Environmental Quality. Department of Corrections and Human Services reduced to Department of Corrections. Department of State Lands eliminated and functions moved to Natural Resources.
3. Labor and Industry includes State Fund FTE through FY91. State Fund FTE data not available from FY92 through FY 94.
4. Board of Public Education includes 80 plus FTE at the School for Deaf and Blind.
5. Many reductions at Revenue including elimination of state FTE for liquor stores. In 1989 Child Support Enforcement transferred to SRS and Bad Debt Collection transferred to State Auditor. In 1991 fuel tax program moved to Department of Transportation.
6. Family Services created in 1987 by transferring appropriate functions from SRS.
7. Highways renamed Transportation in 1991 and restructured.
8. Institutions renamed Corrections and Human Services in 1991 and restructured.
9. 2001 Session (SB445) moved several functions from Commerce: 1. Economic Development to Governor's Office; 2. Professional and Occupational Licensing, Building Codes, and Weights & Measures to Dept of Labor; 3. Lottery, Financial Institutions, Board of County Printing, Local Government Audit & Assistance, and Consumer Affairs to Dept of Administration; 4. Board of Horse Racing to Dept of Livestock.

EXHIBIT 4
DATE ~~SH~~ 3-11-05
HB 241

MONTANA EXECUTIVE BRANCH



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