



FTE CHANGES 2004 – 2010

The following shows total changes in FTE from FY 2004 to FY 2010 for all ongoing and one-time-only FTE in HB 2. As such, the table does not include FTE funded with proprietary funds or statutory appropriations.

FTE Counts by Agency* HB 2 Ongoing and OTO FY 2004 - 2010				
Section/Agency	2004	2010	Difference	% Inc
<u>Section A</u>				
Legislative Branch	129.94	134.97	5.03	3.9%
Consumer Counsel	5.04	5.54	0.50	9.9%
Governor's Office	57.66	60.07	2.41	4.2%
COPP	5.00	6.00	1.00	20.0%
State Auditor	71.50	84.50	13.00	18.2%
Revenue	644.87	666.83	21.96	3.4%
Administration	149.07	155.62	6.55	4.4%
Commerce	47.00	52.66	5.66	12.0%
Labor and Industry	666.97	755.08	88.11	13.2%
Military Affairs	168.90	192.65	23.75	14.1%
<u>Section B</u>				
Public Health and Human Services	2,789.48	2,942.41	152.93	5.5%
<u>Section C</u>				
Fish Wildlife and Parks	627.19	696.08	68.89	11.0%
Environmental Quality	356.03	387.29	31.26	8.8%
Transportation	2,164.17	2,113.12	(51.05)	-2.4%
Livestock	145.49	141.49	(4.00)	-2.7%
DNRC	486.24	557.69	71.45	14.7%
Agriculture	111.54	120.54	9.00	8.1%
<u>Section D</u>				
Judiciary	374.68	404.08	29.40	7.8%
Crime Control	19.00	20.00	1.00	5.3%
Justice	712.35	752.05	39.70	5.6%
PSC	39.00	39.00	0.00	0.0%
Public Defender***	3.00	200.50	197.50	6583.3%
Corrections	1,095.80	1,306.64	210.84	19.2%
<u>Section E</u>				
OPI	125.31	165.86	40.55	32.4%
Board of Public Education	4.00	4.00	0.00	0.0%
MSDB	81.68	88.61	6.93	8.5%
MUS	90.05	104.05	14.00	15.5%
Arts Council	7.00	7.00	0.00	0.0%
Library Commission	28.50	30.50	2.00	7.0%
Historical Society	<u>57.68</u>	<u>61.14</u>	<u>3.46</u>	6.0%
Total	11,264.14	12,255.97	991.83	8.8%
*Doesn't include Consensus Council, which was eliminated in FY 2010				
**FY 2004 is Appellate Defender FTE				

The following tables provide additional detail on two types of general changes in FTE: 1) increases for selected new programs; and 2) increases for ongoing programs. Please note several factors:

- 1) Neither is a complete list, but is designed to provide a general idea of the types of increases provided to state government
- 2) In many instances, changes in FTE involve 3.00 FTE and fewer. Some of these changes were combined with listed changes if they were part of the same type of increase. However, many small FTE changes are not included in any table.
- 3) Some FTE that belong in listed categories may not be listed in the categories.

The following shows selected new programs added since FY 2004.

Selected New Programs with FTE FY 2004 - 2010	
Agency/Program	FTE
Department of Military Affairs	
Youth ChalleNGe*	47.40
Starbase	4.00
Office of the Public Defender	193.00
DNRC	
Water Adjudication	35.00
Office of Public Instruction	
Indian Education for All	4.00
Additional Federal	33.55
Department of Commerce	
Various Economic Development**	7.50
Labor and Industry	
Workforce Development	6.00
Independent Contractors	6.00
State Auditor	
Insure Montana	3.00
Justice	
Homeland Security	5.00
Public Health and Human Services	
Healthy Montana Kids	24.00
Big Sky Rx	9.00
Bioterrorism Preparedness	15.50
Chronic Disease/Tobacco Preventior	11.00
Change in Eastmont Mission	-72.27
*Program was begun in FY 2000, but FTE were not made ongoing until FY 2004	
**Most FTE are in OTO programs that have been funded for several biennia	

The following shows selected increases for ongoing programs.

Selected Increases for Ongoing Programs FY 2004 - 2010	
Agency/Function	FTE
Public Health and Human Services	
Child/Adult Protective Services	29.00
State Institutions	78.70
Mental Health Services	19.50
Department of Corrections	
Probation and Parole	51.00
Various MSP	28.50
Corrections Medical	9.00
Youth Services	11.00
Work Dorm Expansion	34.00
Revocation Center	56.64
Fish, Wildlife and Parks	
Parks Maintenance/Fishing Access Sites	17.48
Contracted IT Staff to Permanent	20.00
Revenue	
Tax Compliance	42.00
DNRC	
Additional Fire Fighting	14.00
Judiciary	
Various District Court Workload	15.00
New Judges and Staff	9.00
Office of Public Defender	
Additional Workload	7.00
Justice	
Forensics	8.00
Highway Patrol from Statutory	56.78
Montana University System	
Guaranteed Student Loan	8.00
Environmental Quality	
Total Maximum Daily Loads	9.00