

Full-time Equivalent Positions (FTE)

The legislature authorizes the number of FTE assigned to an agency and the executive uses these authorized positions to establish funding recommendations for personal services. One FTE is assumed to be one position for one employee working for an entire year. In FY 2017, FY 2018, and FY 2019 a single employee was paid for 2,080 hours per year.

Utilization calculates the number of hours each position was paid in an hour. For example, 1.00 FTE is budgeted for 2,080 hours in a year, but if the employee retired on April 1st and the position was not filled until after the end of the fiscal year, this position would have a utilization rate of 75.0% because the employee in the position worked 1,560 hours in the year.

Certain agencies have positions that are budgeted differently than 2,080 hours, for example: 24 hour fire fighters, seasonal employees, or pooled employees in a single position that cause their utilization rates to be above 100.0% including:

- Department of Military Affairs
- Department of Natural Resources
- Department of Fish, Wildlife, and Parks
- School for the Deaf and Blind
- Institutions like the state hospital and the prison

Further analysis would be required to establish the actual utilization rate for these agencies.

The executive recommends the following vacancy and other personal service budget reductions, without FTE reductions, established in each biennium are shown below:

- 2015 biennium – 4% for most agencies, with some exceptions
- 2017 biennium – 2.0%
- 2019 biennium – 6.0% for most agencies

	2015 Biennium Legislative Budget		2017 Biennium Legislative Budget		2019 Biennium Legislative Budget		2021 Biennium Executive Requested Budget		2021 Biennium Legislative Budget	
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2020	FY 2021
General Government										
11040 LEGISLATIVE BRANCH	134.22	139.39	133.22	138.39	133.89	139.39	141.89	141.89	141.89	141.89
11120 CONSUMER COUNSEL	5.54	5.54	5.54	5.54	5.54	5.54	5.54	5.54	5.54	5.54
31010 GOVERNOR'S OFFICE	60.07	60.07	58.07	58.07	58.07	58.07	57.07	57.07	57.07	57.07
32020 COMMISSIONER OF POLITICAL PRACTICES	7.00	7.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00
34010 STATE AUDITOR'S OFFICE	87.80	87.80	81.04	81.04	81.12	81.12	81.11	81.11	81.11	81.11
58010 DEPARTMENT OF REVENUE	675.28	675.28	648.55	648.55	653.88	654.52	646.67	646.67	617.67	617.67
61010 DEPARTMENT OF ADMINISTRATION	149.13	149.13	144.06	144.06	139.75	139.75	139.66	139.66	136.66	136.66
65010 DEPARTMENT OF COMMERCE	49.00	49.00	50.04	50.04	47.06	47.06	49.05	49.05	46.05	46.05
66020 DEPARTMENT OF LABOR AND INDUSTRY	751.58	751.58	693.06	693.06	668.16	668.16	666.98	666.98	648.05	648.05
67010 DEPARTMENT OF MILITARY AFFAIRS	199.21	199.21	200.21	200.21	202.78	202.78	214.75	214.75	212.75	212.75
Health and Human Services										
69010 DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES	2,927.57	2,927.57	2,869.30	2,942.00	2,935.24	2,935.24	2,952.16	2,952.16	2,833.70	2,833.70
Natural Resources and Transportation										
52010 DEPARTMENT OF FISH, WILDLIFE, AND PARKS	700.28	700.28	686.62	686.62	702.67	702.67	702.70	702.70	695.74	695.74
53010 DEPARTMENT OF ENVIRONMENTAL QUALITY	385.48	385.48	365.55	365.55	366.54	366.54	366.54	366.54	364.54	364.53
54010 DEPARTMENT OF TRANSPORTATION	2,129.26	2,129.26	2,055.32	2,055.32	1,990.27	1,990.27	1,991.27	1,997.27	1,985.27	1,985.27
56030 DEPARTMENT OF LIVESTOCK	142.72	142.72	140.70	140.70	137.62	137.62	133.63	134.38	132.63	133.38
57060 DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION	545.78	545.78	525.36	525.36	527.62	527.62	533.61	533.61	525.41	525.41
62010 DEPARTMENT OF AGRICULTURE	119.53	119.53	115.74	115.74	114.42	114.42	116.04	116.04	115.07	115.07
Judicial Branch, Law Enforcement, and Justice										
21100 JUDICIAL BRANCH	428.83	429.83	439.08	439.08	438.58	449.58	454.44	455.94	455.33	456.83
41070 CRIME CONTROL DIVISION	17.50	17.50	17.50	17.50	17.50	17.50	-	-	-	-
41100 DEPARTMENT OF JUSTICE	772.85	772.85	757.44	757.44	770.42	770.42	784.91	784.91	777.41	777.41
42010 PUBLIC SERVICE COMMISSION	40.00	40.00	38.44	38.44	35.00	35.00	38.00	38.00	36.00	36.00
61080 OFFICE OF STATE PUBLIC DEFENDER	217.50	217.50	235.94	235.94	271.94	271.94	302.44	302.44	302.44	302.44
64010 DEPARTMENT OF CORRECTIONS	1,281.89	1,281.89	1,274.52	1,274.52	1,274.52	1,274.02	1,289.17	1,289.17	1,274.17	1,274.17
Education										
35010 OFFICE OF PUBLIC INSTRUCTION	166.00	166.00	159.54	159.54	156.51	156.51	156.32	156.32	152.29	152.29
51010 BOARD OF PUBLIC EDUCATION	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
51020 COMMISSIONER OF HIGHER EDUCATION	93.88	93.88	89.90	89.90	89.90	89.90	49.88	49.88	50.22	50.22
51130 SCHOOL FOR THE DEAF & BLIND	88.61	88.61	88.61	88.61	84.96	84.96	84.96	84.96	83.47	83.47
51140 MONTANA ARTS COUNCIL	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
51150 MONTANA STATE LIBRARY	31.75	31.75	30.46	30.46	30.46	30.46	29.46	29.46	29.46	29.46
51170 MONTANA HISTORICAL SOCIETY	60.83	60.83	59.39	59.39	58.39	58.39	54.38	54.38	54.38	54.38
Grand Total	12,280.09	12,286.26	11,979.20	12,057.07	12,009.81	12,026.45	12,059.63	12,067.88	11,831.32	11,833.56

	FY 2016			FY 2017			FY 2018		
	Appropriated FTE	Utilization %	Utilized FTE	Appropriated FTE	Utilization %	Utilized FTE	Appropriated FTE	Utilization %	Utilized FTE
General Government									
11040 LEGISLATIVE BRANCH	133.22	85.7%	114.20	138.39	88.6%	122.58	133.89	87.6%	117.34
11120 CONSUMER COUNSEL	5.54	87.1%	4.83	5.54	92.9%	5.14	5.54	92.2%	5.11
31010 GOVERNOR'S OFFICE	58.07	92.8%	53.91	58.07	100.1%	58.14	58.07	87.4%	50.73
32020 COMMISSIONER OF POLITICAL PRACTICES	6.00	112.4%	6.74	6.00	115.2%	6.91	7.00	88.5%	6.19
34010 STATE AUDITOR'S OFFICE	81.04	88.3%	71.55	81.04	88.3%	71.58	81.12	85.7%	69.53
58010 DEPARTMENT OF REVENUE	648.55	90.9%	589.54	648.55	94.9%	615.32	653.88	89.6%	586.19
61010 DEPARTMENT OF ADMINISTRATION	144.06	84.8%	122.20	144.06	91.7%	132.17	139.75	95.5%	133.48
65010 DEPARTMENT OF COMMERCE	50.04	80.0%	40.01	50.04	77.6%	38.85	47.06	73.8%	34.73
66020 DEPARTMENT OF LABOR AND INDUSTRY	693.06	89.6%	620.79	693.06	90.8%	629.32	668.16	89.3%	596.84
67010 DEPARTMENT OF MILITARY AFFAIRS	200.21	104.0%	208.30	200.21	106.9%	214.01	202.78	105.1%	213.09
Health and Human Services									
69010 DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES	2,869.30	98.4%	2,823.42	2,942.00	97.6%	2,872.36	2,935.24	93.8%	2,752.51
Natural Resources and Transportation									
52010 DEPARTMENT OF FISH, WILDLIFE, AND PARKS	686.62	91.6%	629.21	686.62	98.5%	676.64	702.67	94.3%	662.73
53010 DEPARTMENT OF ENVIRONMENTAL QUALITY	365.55	90.4%	330.47	365.55	93.8%	342.77	366.54	90.7%	332.47
54010 DEPARTMENT OF TRANSPORTATION	2,055.32	92.5%	1,902.03	2,055.32	93.3%	1,918.23	1,990.27	95.5%	1,900.66
56030 DEPARTMENT OF LIVESTOCK	140.70	77.1%	108.53	140.70	92.7%	130.40	137.62	96.4%	132.68
57060 DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION	525.36	101.4%	532.78	525.36	104.1%	546.80	527.62	107.2%	565.51
62010 DEPARTMENT OF AGRICULTURE	115.74	86.9%	100.54	115.74	87.7%	101.46	114.42	88.3%	100.98
Judicial Branch, Law Enforcement, and Justice									
21100 JUDICIAL BRANCH	439.08	92.8%	407.30	439.08	96.2%	422.31	438.58	93.7%	410.87
41070 CRIME CONTROL DIVISION	17.50	84.7%	14.83	17.50	91.6%	16.04	17.50	23.8%	4.17
41100 DEPARTMENT OF JUSTICE	757.44	91.8%	695.55	757.44	100.9%	763.89	770.42	99.8%	769.25
42010 PUBLIC SERVICE COMMISSION	38.44	81.3%	31.24	38.44	83.0%	31.92	35.00	95.4%	33.39
61080 OFFICE OF STATE PUBLIC DEFENDER	235.94	97.4%	229.70	235.94	99.8%	235.42	271.94	96.1%	261.32
64010 DEPARTMENT OF CORRECTIONS	1,274.52	89.5%	1,141.29	1,274.52	91.8%	1,170.03	1,274.52	92.6%	1,180.44
Education									
35010 OFFICE OF PUBLIC INSTRUCTION	159.54	98.8%	157.69	159.54	95.8%	152.87	156.51	87.0%	136.12
51010 BOARD OF PUBLIC EDUCATION	3.00	82.7%	2.48	3.00	84.0%	2.52	3.00	83.3%	2.50
51020 COMMISSIONER OF HIGHER EDUCATION	89.90	75.1%	67.50	89.90	73.5%	66.03	89.90	50.6%	45.45
51130 SCHOOL FOR THE DEAF & BLIND	88.61	103.5%	91.73	88.61	111.9%	99.18	84.96	110.1%	93.54
51140 MONTANA ARTS COUNCIL	7.00	89.9%	6.29	7.00	106.2%	7.43	7.00	94.8%	6.64
51150 MONTANA STATE LIBRARY	30.46	82.3%	25.07	30.46	97.9%	29.81	30.46	73.1%	22.26
51170 MONTANA HISTORICAL SOCIETY	59.39	94.4%	56.06	59.39	98.5%	58.51	58.39	87.4%	51.06
Grand Total	11,979.20	93.4%	11,186.86	12,057.07	95.7%	11,538.62	12,009.81	93.9%	11,277.78

FTE			
Division	FY 2016	FY 2017	FY 2018
01 Disability Employment & Transitions	142.0	142.0	141.0
02 Human & Community Services	496.3	496.3	488.3
03 Child & Family Services	353.7	353.7	416.7
04 Directors Office	45.5	45.5	60.5
05 Child Support Eenforcement	157.3	157.3	140.3
06 Business & Financial Services	63.0	63.0	60.0
07 Public Health & Ssafety Division	181.0	181.0	179.0
08 Quality Assurance Division	110.2	110.2	104.2
09 Technology Services Division	60.6	60.6	66.6
10 Developmental Services Division	349.7	349.7	206.9
11 Health Resources Division	51.6	51.6	51.6
12 Medicaid & Health Services Management	5.0	5.0	15.0
16 Management & Fair Hearings	13.0	13.0	30.0
22 Senior & Long Term Ccare	217.6	217.6	217.6
33 Addictive & Mental Disorders Division	622.9	695.6	757.3
Total	2,869.3	2,942.0	2,935.0

Division	FY 2016			FY 2017			FY 2018		
	Appropriated FTE	Utilization %	Utilized FTE	Appropriated FTE	Utilization %	Utilized FTE	Appropriated FTE	Utilization %	Utilized FTE
01 Disability Employment & Transitions	142.0	98.8%	140.3	142.0	94.3%	133.9	141.0	82.7%	116.5
02 Human & Community Services	496.3	94.0%	466.3	496.3	95.9%	475.8	488.3	90.8%	443.6
03 Child & Family Services	353.7	100.2%	354.4	353.7	117.0%	413.7	416.7	108.3%	451.1
04 Directors Office	45.5	101.9%	46.4	45.5	114.8%	52.2	60.5	96.8%	58.5
05 Child Support Eenforcement	157.3	99.0%	155.7	157.3	94.4%	148.4	140.3	88.0%	123.5
06 Business & Financial Services	63.0	83.8%	52.8	63.0	84.8%	53.4	60.0	79.1%	47.5
07 Public Health & Ssafety Division	181.0	95.4%	172.7	181.0	99.3%	179.7	179.0	98.0%	175.3
08 Quality Assurance Division	110.2	89.4%	98.6	110.2	89.5%	98.6	104.2	88.9%	92.7
09 Technology Services Division	60.6	95.0%	57.6	60.6	107.7%	65.3	66.6	91.0%	60.6
10 Developmental Services Division	349.7	87.4%	305.4	349.7	71.0%	248.1	206.9	88.4%	182.8
11 Health Resources Division	51.6	88.1%	45.5	51.6	92.1%	47.6	51.6	77.4%	39.9
12 Medicaid & Health Services Management	5.0	61.2%	3.1	5.0	54.6%	2.7	15.0	65.3%	9.8
16 Management & Fair Hearings	13.0	154.4%	20.1	13.0	155.0%	20.1	30.0	74.6%	22.4
22 Senior & Long Term Ccare	217.6	116.9%	254.2	217.6	101.3%	220.4	217.6	96.0%	208.9
33 Addictive & Mental Disorders Division	622.9	104.4%	650.0	695.6	102.4%	712.4	757.3	94.9%	718.9
Total	2,869.3	98.4%	2,823.0	2,942.0	97.6%	2,872.4	2,935.0	93.8%	2,752.1

	Snapshot HB 2 Allocated FTE	Snapshot Vacant FTE	Current Vacant FTE
General Government			
11040 Legislative Branch	139.39	17.57	8.00
11120 Consumer Council	5.54	0.04	0.04
31010 Governor's Office	58.07	11.00	5.50
32020 Comm Of Political Practices	6.00	1.00	-
34010 State Auditor's Office	81.11	12.11	14.12
58010 Department Of Revenue	654.52	98.21	71.05
61010 Department Of Administration	139.66	11.92	12.09
65010 Department Of Commerce	47.05	11.36	11.86
66020 Department Of Labor & Industry	666.97	63.52	68.18
67010 Department Of Military Affairs	201.75	13.39	7.74
Health and Human Services			
69010 Department of Public Health and Human Services	2,933.98	361.40	392.21
Natural Resources and Transportation			
52010 Department Of Fish, Wildlife & Parks	683.17	34.06	46.64
53010 Department Of Environmental Quality	366.52	43.24	40.31
54010 Department Of Transportation	1,990.27	143.92	140.83
56030 Department Of Livestock	137.62	21.36	17.25
57060 Dept Of Natural Resources & Conservation	525.11	25.55	57.41
62010 Department Of Agriculture	115.04	8.93	15.93
Judicial Branch, Law Enforcement, and Justice			
21100 Judicial Branch	447.08	44.10	33.65
41100 Department Of Justice	770.41	32.59	49.08
42010 Public Service Regulation	35.00	1.00	2.00
61080 Office Of The Public Defender	271.94	6.50	12.50
64010 Department Of Corrections	1,284.52	123.59	131.59
Education			
35010 Office Of Public Instruction	156.30	27.16	26.80
51010 Board Of Public Education	3.00	-	-
51020 Commissioner Of Higher Education	89.90	52.96	52.93
51120 Bureau Of Mines	48.58	3.00	-
51130 School For The Deaf & Blind	84.96	10.02	9.95
51140 Montana Arts Council	7.00	1.00	2.00
51150 Montana State Library	30.46	7.46	6.96
51170 Montana Historical Society	58.39	8.33	8.83
Total	12,039.32	1,196.29	1,245.45

11040	Legislative Branch	11040	Legislative Branch	A	1104	Legisl
11120	Consumer Council	11120	Consumer Council	A	1112	Const
21100	Judicial Branch	21100	Judicial Branch	D	2110	Judici
31010	Governor's Office	31010	Governor's Office	A	3101	Gove
32010	Secretary Of State's Office	32010	Secretary Of State's Office	A	3201	Secre
32020	Comm Of Political Practices	32020	Comm Of Political Practices	A	3202	Comr
34010	State Auditor's Office	34010	State Auditor's Office	A	3401	State
35010	Office Of Public Instruction	35010	Office Of Public Instruction	E	3501	Offic
35130	Msu College Of Technology - Gf	35130	Msu College Of Technology - Gf	E	3513	Msu
35140	Helena College Of Technol - Um	35140	Helena College Of Technol - Um	E	3514	Heler
41070	Crime Control Division	41070	Crime Control Division	D	4107	Crime
41100	Department Of Justice	41100	Department Of Justice	D	4110	Depa
42010	Public Service Regulation	42010	Public Service Regulation	D	4201	Publi
51010	Board Of Public Education	51010	Board Of Public Education	E	5101	Boarc
51020	Commissioner Of Higher Education	51020	Commissioner Of Higher Education	E	5102	Comr
51030	University Of Montana	51030	University Of Montana	E	5103	Unive
51040	Montana State University	51040	Montana State University	E	5104	Mont
51050	Montana Tech Of The U Of M	51050	Montana Tech Of The U Of M	E	5105	Mont
51060	Montana State Univ - Billings	51060	Montana State Univ - Billings	E	5106	Mont
51070	Northern Montana College	51070	Northern Montana College	E	5107	Nort
51080	Western Montana College	51080	Western Montana College	E	5108	West
51090	Agricultural Exper Station	51090	Agricultural Exper Station	E	5109	Agric
51100	Extension Service	51100	Extension Service	E	5110	Exten
51110	Forestry & Cons Exper Station	51110	Forestry & Cons Exper Station	E	5111	Fores
51120	Bureau Of Mines	51120	Bureau Of Mines	E	5112	Bure
51130	School For The Deaf & Blind	51130	School For The Deaf & Blind	E	5113	Scho
51140	Montana Arts Council	51140	Montana Arts Council	E	5114	Mont
51150	Montana State Library	51150	Montana State Library	E	5115	Mont
51170	Montana Historical Society	51170	Montana Historical Society	E	5117	Mont
51190	Fire Services Training School	51190	Fire Services Training School	E	5119	Fire
52010	Department Of Fish, Wildlife & Parks	52010	Department Of Fish, Wildlife & Parks	C	5201	Depa
53010	Department Of Environmental Quality	53010	Department Of Environmental Quality	C	5301	Depa
54010	Department Of Transportation	54010	Department Of Transportation	C	5401	Depa
56030	Department Of Livestock	56030	Department Of Livestock	C	5603	Depa
57060	Dept Of Natural Resources & Conservation	57060	Dept Of Natural Resources & Conservation	C	5706	Dept
58010	Department Of Revenue	58010	Department Of Revenue	A	5801	Depa
61010	Department Of Administration	61010	Department Of Administration	A	6101	Depa
61030	State Fund	61030	State Fund	A	6103	State
61060	Montana Consensus Counsel	61060	Montana Consensus Counsel	A	6106	A
61070	Long Range Building	61070	Long Range Building	A	6107	Long
61080	Office Of The Public Defender	61080	Office Of The Public Defender	D	6108	Offic
62010	Department Of Agriculture	62010	Department Of Agriculture	C	6201	Depa
64010	Department Of Corrections	64010	Department Of Corrections	D	6401	Depa
65010	Department Of Commerce	65010	Department Of Commerce	A	6501	Depa
66020	Department Of Labor & Industry	66020	Department Of Labor & Industry	A	6602	Depa
67010	Department Of Military Affairs	67010	Department Of Military Affairs	A	6701	Depa
69010	Department of Public Health and Human Services	69010	Department of Public Health and Human Services	B	6901	Depa
69020	Department of Public Health and Human Services	69020	Department of Public Health and Human Services	B	6902	Econ
69040	Department of Public Health and Human Services	69040	Department of Public Health and Human Services	B	6904	Dir
69060	Department of Public Health and Human Services	69060	Department of Public Health and Human Services	B	6906	Oper
69070	Department of Public Health and Human Services	69070	Department of Public Health and Human Services	B	6907	Publi
69110	Department of Public Health and Human Services	69110	Department of Public Health and Human Services	B	6911	Medi
99990	Statewide	61040	Public Employees Retirement System	A	9999	State
61040	Public Employees Retirement System	61050	Teachers Retirement System	A		
61050	Teachers Retirement System					