

HB 2 Only - FTE Agency Comparison
Comparison of 2021 Biennium Executive Proposed Budget to 2021 Biennium Legislative Budget

	Executive Proposed Budget		2021 Legislative Subcommittee Budget		2021 Legislative HAC Budget		Biennium Change (HAC - Executive)	Biennium Change (HAC - Subcommittee)	Biennium % Change (HAC to Executive)	Biennium % Change (HAC to Subcommittee)
	FY 2020 FTE	FY 2021 FTE	FY 2020 FTE	FY 2021 FTE	FY 2020 FTE	FY 2021 FTE				
	General Government									
LEGISLATIVE BRANCH	141.89	141.89	141.89	141.89	141.89	141.89	-	-	0.0%	0.0%
CONSUMER COUNSEL	5.54	5.54	5.54	5.54	5.54	5.54	-	-	0.0%	0.0%
GOVERNOR'S OFFICE	57.07	57.07	57.07	57.07	58.07	58.07	2.00	2.00	1.8%	1.8%
COMMISSIONER OF POLITICAL PRACTICES	7.00	7.00	7.00	7.00	7.00	7.00	-	-	0.0%	0.0%
STATE AUDITOR'S OFFICE	81.11	81.11	81.11	81.11	74.00	74.00	(14.22)	(14.22)	-8.8%	-8.8%
DEPARTMENT OF REVENUE	646.67	646.67	617.67	617.67	617.67	617.67	(58.00)	-	-4.5%	0.0%
DEPARTMENT OF ADMINISTRATION	139.66	139.66	136.66	136.66	147.66	147.66	16.00	22.00	5.7%	8.0%
DEPARTMENT OF COMMERCE	49.05	49.05	46.05	46.05	48.05	48.05	(2.00)	4.00	-2.0%	4.3%
DEPARTMENT OF LABOR AND INDUSTRY	666.98	666.98	648.05	648.05	664.05	664.05	(5.86)	32.00	-0.4%	2.5%
DEPARTMENT OF MILITARY AFFAIRS	214.75	214.75	212.75	212.75	212.75	212.75	(4.00)	-	-0.9%	0.0%
Subtotal	2,009.72	2,009.72	1,953.79	1,953.79	1,976.68	1,976.68	(66.08)	45.78	-1.6%	1.2%
Health and Human Services										
DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES	2,952.16	2,952.16	2,833.70	2,833.70	2,834.70	2,834.70	(234.92)	2.00	-4.0%	0.0%
Subtotal	2,952.16	2,952.16	2,833.70	2,833.70	2,834.70	2,834.70	(234.92)	2.00	-4.0%	0.0%
Natural Resources and Transportation										
DEPARTMENT OF FISH, WILDLIFE, AND PARKS	702.70	702.70	695.74	695.74	695.74	695.74	(13.92)	-	-1.0%	0.0%
DEPARTMENT OF ENVIRONMENTAL QUALITY	366.54	366.54	364.54	364.54	365.54	365.54	(2.00)	2.00	-0.3%	0.3%
DEPARTMENT OF TRANSPORTATION	1,991.27	1,997.27	1,985.27	1,985.27	1,985.27	1,985.27	(18.00)	-	-0.5%	0.0%
DEPARTMENT OF LIVESTOCK	133.63	134.38	132.63	133.38	132.63	133.38	(2.00)	-	-0.7%	0.0%
NATURAL RESOURCES AND CONSERVATION	533.61	533.61	525.41	525.41	528.91	528.91	(9.40)	7.00	-0.9%	0.7%
DEPARTMENT OF AGRICULTURE	116.04	116.04	115.07	115.07	115.07	115.07	(1.94)	-	-0.8%	0.0%
Subtotal	3,843.79	3,850.54	3,818.66	3,819.41	3,823.16	3,823.91	(47.26)	9.00	-0.6%	0.1%
Judicial Branch, Law Enforcement, and Justice										
JUDICIAL BRANCH	454.44	455.94	456.44	457.94	456.44	457.94	4.00	-	0.4%	0.0%
DEPARTMENT OF JUSTICE	784.91	784.91	777.41	777.41	777.41	777.41	(15.00)	-	-1.0%	0.0%
PUBLIC SERVICE COMMISSION	38.00	38.00	36.00	36.00	36.00	36.00	(4.00)	-	-5.3%	0.0%
OFFICE OF STATE PUBLIC DEFENDER	302.44	302.44	302.44	302.44	302.44	302.44	-	-	0.0%	0.0%
DEPARTMENT OF CORRECTIONS	1,289.17	1,289.17	1,274.17	1,274.17	1,274.17	1,274.17	(30.00)	-	-1.2%	0.0%
Subtotal	2,868.96	2,870.46	2,846.46	2,847.96	2,846.46	2,847.96	(45.00)	-	-0.8%	0.0%
Education										
OFFICE OF PUBLIC INSTRUCTION	156.32	156.32	152.29	152.29	152.29	152.29	(8.06)	-	-2.6%	0.0%
BOARD OF PUBLIC EDUCATION	3.00	3.00	3.00	3.00	3.00	3.00	-	-	0.0%	0.0%
COMMISSIONER OF HIGHER EDUCATION	49.88	49.88	50.22	50.22	50.22	50.22	0.68	-	0.7%	0.0%
SCHOOL FOR THE DEAF & BLIND	84.96	84.96	83.47	83.47	83.47	83.47	(2.98)	-	-1.8%	0.0%
MONTANA ARTS COUNCIL	7.00	7.00	7.00	7.00	7.00	7.00	-	-	0.0%	0.0%
MONTANA STATE LIBRARY	29.46	29.46	29.46	29.46	29.46	29.46	-	-	0.0%	0.0%
MONTANA HISTORICAL SOCIETY	54.38	54.38	54.38	54.38	54.38	54.38	-	-	0.0%	0.0%
Subtotal	385.00	385.00	379.82	379.82	379.82	379.82	(10.36)	-	-1.3%	0.0%
Total	12,059.63	12,067.88	11,832.43	11,834.68	11,860.82	11,863.07	(403.62)	56.78	-1.7%	0.2%