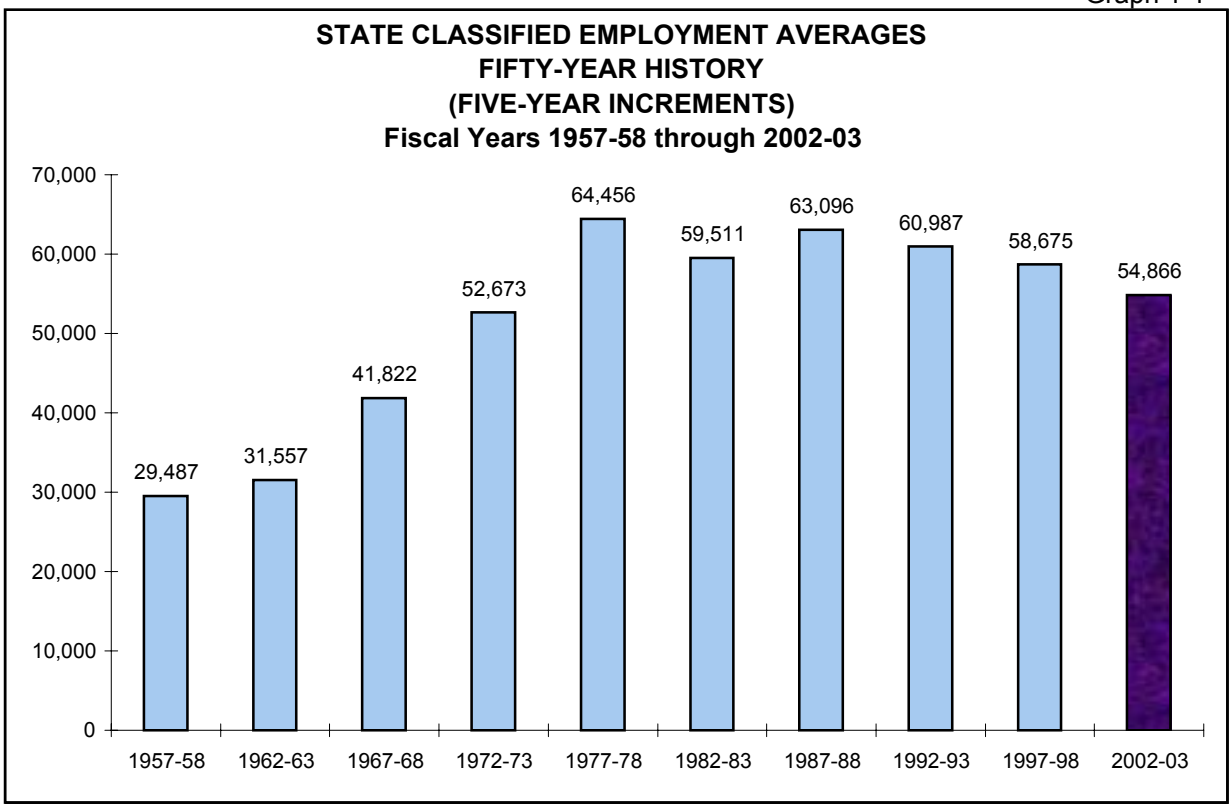
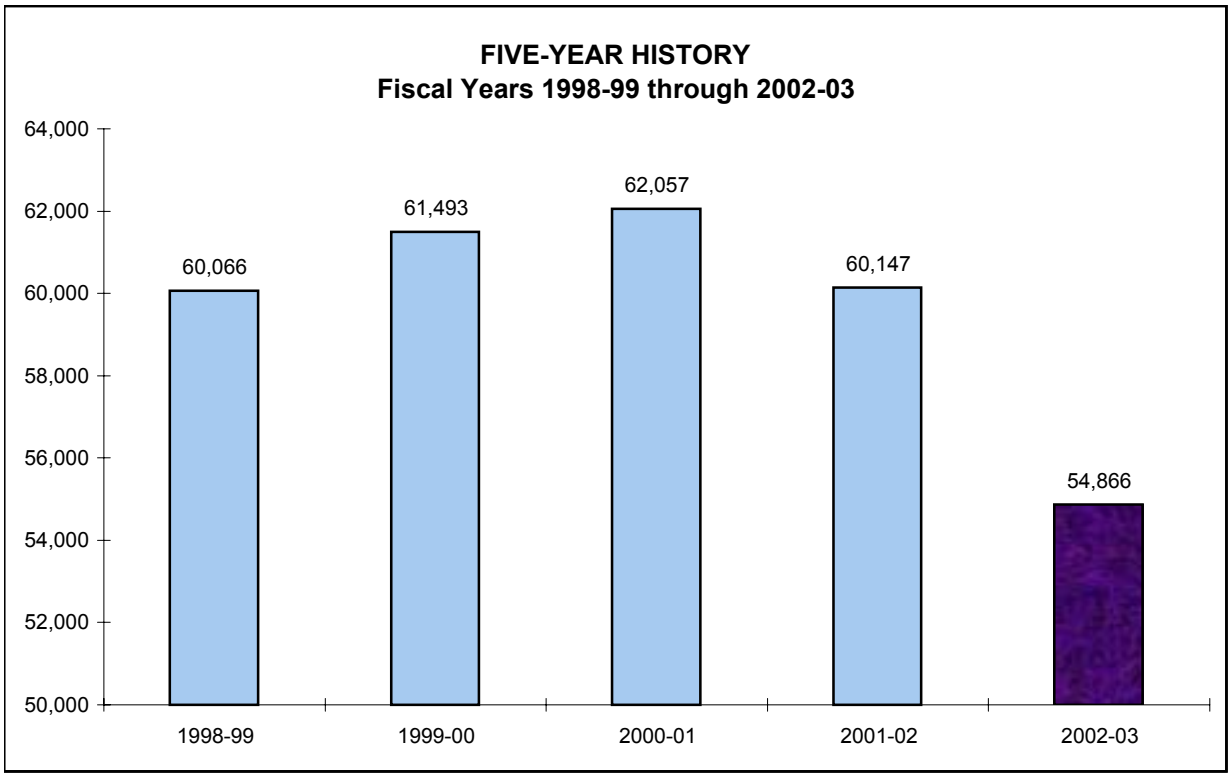
SECTION ONE

TRENDS IN THE STATE CLASSIFIED WORKFORCE

Graph 1-1

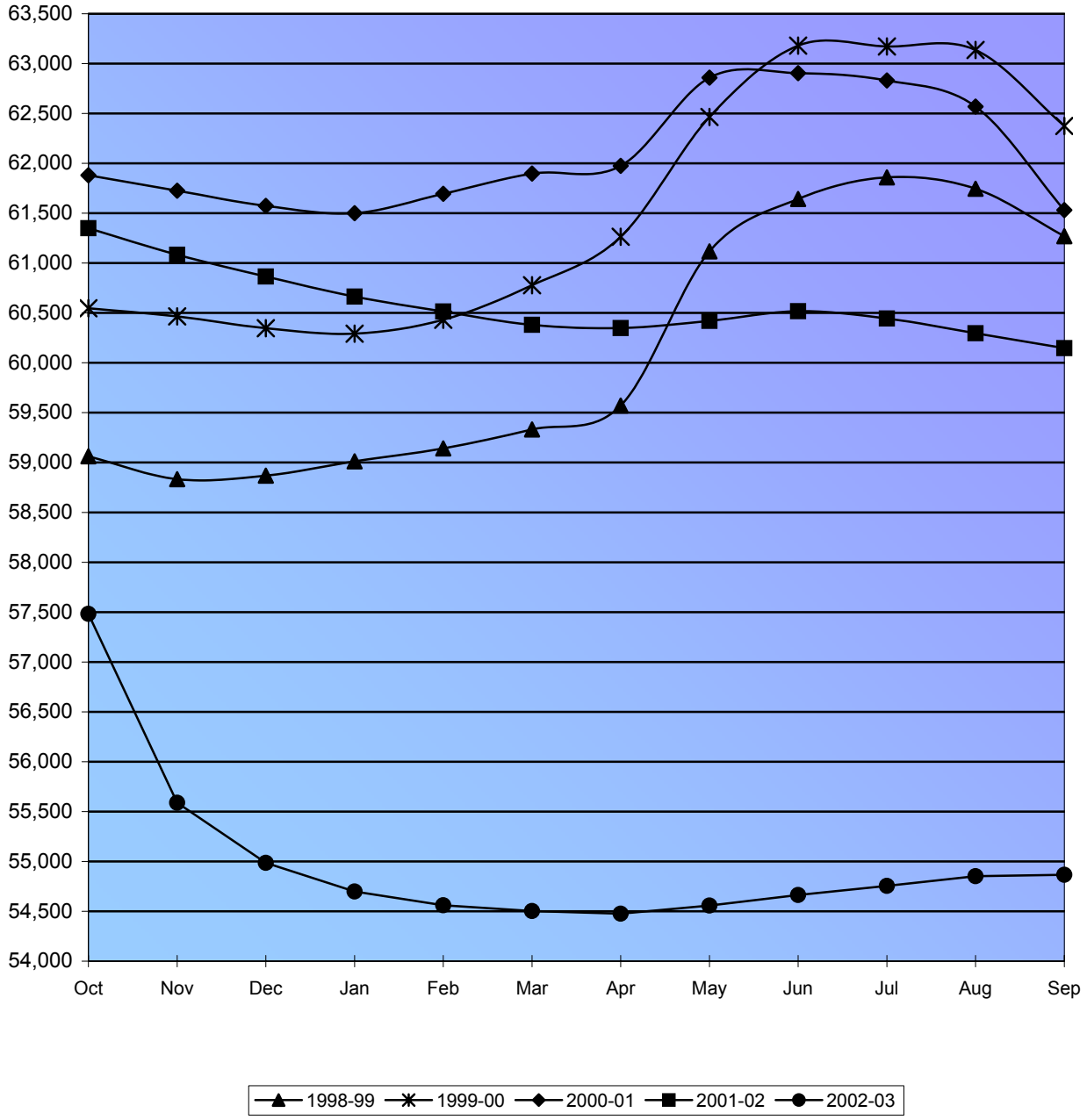




Source: MAIN, MIDB Civil Service HWF09.

Comment: Employment averages are based on counts of classified employees in full-time, part-time, permanent intermittent, limited term, seasonal and non-career positions for each month during the fiscal year.

STATE CLASSIFIED EMPLOYMENT FIGURES
Fiscal Years 1998-99 through 2002-03



Source: MAIN, MIDB Civil Service HWF03, for the last full pay period each month.

Comment: Nearly 3,000 employees retired during fiscal year 2001-02 and approximately 5,000 additional employees retired during fiscal year 2002-03 under an early retirement program offered with a window period of July 1, 2002 through November 1, 2002. Employment levels typically increase during the summer months when temporary seasonal hiring occurs.

ACTIVE CLASSIFIED EMPLOYEES BY EMPLOYEE STATUS

STATEWIDE WITH HRS DEPARTMENT AND AGENCY LEVEL DETAIL

PAY PERIOD NUMBER 21, ENDING SEP 27, 2003

HRS DEPARTMENT/AGENCY		EMPLOYEE STATUS CODE DESCRIPTION						SUB-TOTAL EMPLOYEE	JOB SHARE ADJUSTMENT	TOTAL EMPLOYEES
		FULL TIME	PART TIME	PERMANENT INTERMITTENT	LIMITED TERM	SEASONAL	NON CAREER			
AGRICULTURE CENTRAL OFFICE	79/01	494.0	9.0	10.0	88.0	16.0	76.0	693.0	0.5	**692.5**
AGRICULTURE TOTAL		**494.0**	**9.0**	**10.0**	**88.0**	**16.0**	**76.0**	**693.0**	**0.5**	**692.5**
ATY GNRL CENTRAL OFFICE	11/01	410.0	15.0	0.0	48.0	0.0	0.0	473.0	0.0	**473.0**
ATTORNEY GENERAL TOTAL		**410.0**	**15.0**	**0.0**	**48.0**	**0.0**	**0.0**	**473.0**	**0.0**	**473.0**
LEGISLATIVE AUDITOR GENERAL	03/01	111.0	0.0	17.0	17.0	0.0	6.0	151.0	0.0	**151.0**
AUDITOR GENERAL TOTAL		**111.0**	**0.0**	**17.0**	**17.0**	**0.0**	**6.0**	**151.0**	**0.0**	**151.0**
MDCD EMPLOYMENT SERVICE AGENCY	80/02	213.0	0.0	0.0	31.0	0.0	6.0	250.0	0.0	**250.0**
MI DEPT. OF CAREER DEV.	80/01	587.0	5.0	3.0	17.0	32.0	7.0	651.0	2.0	**649.0**
CAREER DEVELOPMENT TOTAL		**800.0**	**5.0**	**3.0**	**48.0**	**32.0**	**13.0**	**901.0**	**2.0**	**899.0**
CIV RGHT CENTRAL OFFICE	15/01	121.0	0.0	1.0	6.0	0.0	1.0	129.0	0.0	**129.0**
CIVIL RIGHTS TOTAL		**121.0**	**0.0**	**1.0**	**6.0**	**0.0**	**1.0**	**129.0**	**0.0**	**129.0**
CIV SERV CENTRAL OFFICE	19/01	169.0	2.0	0.0	6.0	0.0	6.0	183.0	1.0	**182.0**
CIVIL SERVICE TOTAL		**169.0**	**2.0**	**0.0**	**6.0**	**0.0**	**6.0**	**183.0**	**1.0**	**182.0**
DCH - MT. PLEASANT CENTER	39/12	356.0	0.0	18.0	139.0	0.0	0.0	513.0	0.0	**513.0**
DCH - SOUTHGATE CENTER	39/28	0.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0	**3.0**
DCH-CARO CENTER	39/02	397.0	2.0	0.0	50.0	0.0	0.0	449.0	0.0	**449.0**
DCH-CLINTON VALLEY CTR-PONTIAC	39/15	0.0	0.0	0.0	5.0	0.0	0.0	5.0	0.0	**5.0**
DCH-COM HEALTH CENTRAL OFFICE	39/01	1,108.0	6.0	8.0	29.0	0.0	68.0	1,219.0	1.5	**1,217.5**
DCH-CTR FORENSIC PSYCHIATRY	39/20	490.0	0.0	0.0	16.0	0.0	0.0	506.0	0.0	**506.0**
DCH-HAWTHORN CENTER NORTHVILLE	39/06	199.0	3.0	1.0	15.0	0.0	0.0	218.0	0.0	**218.0**
DCH-HURON VALLEY CTR-ANN ARBOR	39/04	658.0	5.0	0.0	0.0	0.0	0.0	663.0	0.0	**663.0**
DCH-KALAMAZOO PSYCHIATRIC HOSP	39/09	356.0	9.0	0.0	25.0	0.0	1.0	391.0	0.0	**391.0**
DCH-NORTHVILLE PSYCH HOSPITAL	39/14	2.0	0.0	0.0	23.0	0.0	0.0	25.0	0.0	**25.0**
DCH-OFFICE OF SERVICES TO TH	39/70	26.0	0.0	1.0	0.0	0.0	0.0	27.0	0.0	**27.0**
DCH-WALTER P. REUTHER PSY HOSP	39/45	427.0	0.0	0.0	0.0	0.0	0.0	427.0	0.0	**427.0**
COMMUNITY HEALTH TOTAL		**4,019.0**	**25.0**	**28.0**	**305.0**	**0.0**	**69.0**	**4,446.0**	**1.5**	**4,444.5**

MAIN MIDB CIVIL SERVICE HRMN WORKFORCE 04
REPORT SEQUENCE: HRS_DEPT_CD_DESC, HRS_AGENCY_CD
TABLES USED: HRM_EMPLOYEE, HRM_POSITION_SUMMARY

ACTIVE CLASSIFIED EMPLOYEES BY EMPLOYEE STATUS

STATEWIDE WITH HRS DEPARTMENT AND AGENCY LEVEL DETAIL

PAY PERIOD NUMBER 21, ENDING SEP 27, 2003

HRS DEPARTMENT/AGENCY		EMPLOYEE STATUS CODE DESCRIPTION						SUB-TOTAL EMPLOYEE	JOB SHARE ADJUSTMENT	TOTAL EMPLOYEES
		FULL TIME	PART TIME	PERMANENT INTERMITTENT	LIMITED TERM	SEASONAL	NON CAREER			
CIS - CENTRAL OFFICE	63/01	2,708.0	33.0	138.0	35.0	1.0	82.0	2,997.0	4.0	**2,993.0**
MES BOARD OF REVIEW	63/15	14.0	0.0	0.0	1.0	0.0	0.0	15.0	0.0	**15.0**
MSHDA	63/05	189.0	10.0	7.0	4.0	0.0	12.0	222.0	3.0	**219.0**
CONSUMER & INDUSTRY SERVICES TOTAL		**2,911.0**	**43.0**	**145.0**	**40.0**	**1.0**	**94.0**	**3,234.0**	**7.0**	**3,227.0**
DOC-ADRIAN/GUS HARRISON FAC	47/29	557.0	0.0	0.0	1.0	0.0	0.0	558.0	0.0	**558.0**
DOC-ALGER MAX SECURITY CORRECT	47/35	364.0	0.0	0.0	1.0	0.0	0.0	365.0	0.0	**365.0**
DOC-BARAGA FACILITY	47/40	431.0	2.0	0.0	1.0	0.0	0.0	434.0	0.0	**434.0**
DOC-BELLAMY CREEK FACILITY	47/48	504.0	0.0	0.0	2.0	0.0	0.0	506.0	0.0	**506.0**
DOC-BROOKS FACTY/MUSKEGON TEMP	47/30	521.0	0.0	0.0	1.0	0.0	0.0	522.0	0.0	**522.0**
DOC-CARSON CITY FAC/CARSON CIT	47/31	556.0	0.0	0.0	2.0	0.0	0.0	558.0	0.5	**557.5**
DOC-CHIPPEWA FAC/CHIPPEWA TEM	47/32	595.0	0.0	0.0	1.0	0.0	0.0	596.0	0.0	**596.0**
DOC-COOPER STREET FACILITY	47/52	282.0	0.0	0.0	0.0	0.0	0.0	282.0	0.0	**282.0**
DOC-CORRECTN CENTRAL OFFICE	47/02	507.0	0.0	0.0	25.0	0.0	30.0	562.0	0.0	**562.0**
DOC-COTTON FACILITY	47/20	441.0	0.0	1.0	1.0	0.0	0.0	443.0	0.0	**443.0**
DOC-CRANE FACILITY	47/16	376.0	0.0	0.0	0.0	0.0	0.0	376.0	0.0	**376.0**
DOC-EGELER FACILITY	47/27	753.0	0.0	1.0	1.0	0.0	0.0	755.0	0.0	**755.0**
DOC-FIELD OPERATION REGION III	47/63	588.0	15.0	0.0	3.0	0.0	0.0	606.0	0.0	**606.0**
DOC-FIELD OPERATIONS REGION I	47/61	552.0	0.0	0.0	2.0	0.0	0.0	554.0	0.0	**554.0**
DOC-FIELD OPERATIONS REGION II	47/62	753.0	2.0	5.0	2.0	0.0	0.0	762.0	0.0	**762.0**
DOC-HANDLON MI TRAINING UNT	47/05	296.0	0.0	0.0	3.0	0.0	0.0	299.0	0.0	**299.0**
DOC-HURON VALLEY MENS FACILITY	47/15	291.0	4.0	0.0	1.0	0.0	0.0	296.0	0.0	**296.0**
DOC-IONIA MAXIMUM FACILITY	47/24	357.0	0.0	0.0	2.0	0.0	0.0	359.0	0.0	**359.0**
DOC-IONIA TEMP FACILITY	47/19	208.0	0.0	0.0	1.0	0.0	0.0	209.0	0.0	**209.0**
DOC-JACKSON CENTRAL REGION	47/50	98.0	0.0	0.0	8.0	0.0	0.0	106.0	0.0	**106.0**
DOC-KINROSS/HIAWATHA FACILITY	47/12	572.0	0.0	0.0	1.0	0.0	0.0	573.0	0.5	**572.5**
DOC-LAKELAND MEN'S FACILITY	47/18	288.0	0.0	0.0	0.0	0.0	0.0	288.0	0.0	**288.0**
DOC-MACOMB FACILITY	47/41	337.0	1.0	0.0	1.0	0.0	0.0	339.0	0.5	**338.5**
DOC-MARQUETTE BRANCH PRISON	47/06	423.0	0.0	0.0	2.0	0.0	0.0	425.0	0.0	**425.0**
DOC-MICHIGAN STATE INDUSTRIES	47/09	206.0	0.0	0.0	0.0	0.0	3.0	209.0	0.0	**209.0**
DOC-MID MICHIGAN FACILITY	47/33	617.0	0.0	0.0	1.0	0.0	0.0	618.0	0.0	**618.0**
DOC-MOUND FACILITY	47/37	313.0	1.0	0.0	3.0	0.0	0.0	317.0	0.0	**317.0**
DOC-MUSKEGON FACILITY	47/04	283.0	0.0	0.0	2.0	0.0	0.0	285.0	0.0	**285.0**
DOC-NEWBERRY FACILITY	47/43	360.0	1.0	0.0	1.0	0.0	0.0	362.0	0.0	**362.0**
DOC-OAKS FACILITY	47/39	368.0	0.0	0.0	2.0	0.0	0.0	370.0	0.0	**370.0**

ACTIVE CLASSIFIED EMPLOYEES BY EMPLOYEE STATUS

STATEWIDE WITH HRS DEPARTMENT AND AGENCY LEVEL DETAIL

PAY PERIOD NUMBER 21, ENDING SEP 27, 2003

HRS DEPARTMENT/AGENCY		EMPLOYEE STATUS CODE DESCRIPTION: FULL TIME	PART TIME	PERMANENT INTERMITTENT	LIMITED TERM	SEASONAL	NON CAREER	SUB-TOTAL EMPLOYEE	JOB SHARE ADJUSTMENT	TOTAL EMPLOYEES
DOC-OJIBWAY FACILITY	47/46	294.0	1.0	0.0	1.0	0.0	0.0	296.0	0.0	**296.0**
DOC-PARNALL FACILITY	47/51	284.0	0.0	0.0	1.0	0.0	0.0	285.0	0.5	**284.5**
DOC-PINE RIVER FACILITY	47/44	235.0	0.0	0.0	1.0	0.0	0.0	236.0	0.0	**236.0**
DOC-PUGSLEY FACILITY	47/45	222.0	1.0	0.0	1.0	0.0	0.0	224.0	0.0	**224.0**
DOC-RIVERSIDE FACILITY	47/11	455.0	0.0	0.0	1.0	0.0	0.0	456.0	0.0	**456.0**
DOC-RYAN FACILITY	47/38	318.0	0.0	0.0	1.0	0.0	0.0	319.0	0.0	**319.0**
DOC-SAGINAW FACILITY	47/42	381.0	2.0	0.0	1.0	0.0	0.0	384.0	0.0	**384.0**
DOC-SCOTT FACILITY	47/21	414.0	1.0	0.0	1.0	0.0	0.0	416.0	0.0	**416.0**
DOC-SOUTHERN MICHIGAN FACILITY	47/53	429.0	0.0	0.0	1.0	0.0	0.0	430.0	0.0	**430.0**
DOC-STANDISH MAXIMUM FACILITY	47/34	419.0	1.0	0.0	1.0	0.0	0.0	421.0	0.0	**421.0**
DOC-THUMB FACILITY	47/25	373.0	0.0	0.0	1.0	0.0	1.0	375.0	0.0	**375.0**
DOC-WESTERN WAYNE FACILITY	47/17	274.0	0.0	0.0	1.0	0.0	0.0	275.0	0.0	**275.0**
CORRECTIONS TOTAL		**16,895.0**	**32.0**	**7.0**	**83.0**	**0.0**	**34.0**	**17,051.0**	**2.0**	**17,049.0**
EDUCATION	31/03	205.0	13.0	6.0	25.0	52.0	2.0	303.0	3.0	**300.0**
EDUCATION TOTAL		**205.0**	**13.0**	**6.0**	**25.0**	**52.0**	**2.0**	**303.0**	**3.0**	**300.0**
DEPARTMENT OF ENVIRONMENTAL QU	76/01	1,282.0	7.0	26.0	41.0	0.0	45.0	1,401.0	4.0	**1,397.0**
ENVIRONMENTAL QUALITY TOTAL		**1,282.0**	**7.0**	**26.0**	**41.0**	**0.0**	**45.0**	**1,401.0**	**4.0**	**1,397.0**
OFFICE OF THE GOVERNOR	01/01	0.0	0.0	0.0	56.0	0.0	0.0	56.0	0.0	**56.0**
EXECUTIVE OFFICE TOTAL		**0.0**	**0.0**	**0.0**	**56.0**	**0.0**	**0.0**	**56.0**	**0.0**	**56.0**
FIA - INSTITUTIONS	43/07	280.0	1.0	26.0	18.0	0.0	0.0	325.0	0.0	**325.0**
FIA-BERRIEN COUNTY	43/22	165.0	0.0	0.0	0.0	5.0	0.0	170.0	0.0	**170.0**
FIA-CALHOUN COUNTY	43/23	141.0	0.0	0.0	7.0	0.0	0.0	148.0	0.0	**148.0**
FIA-COUNTIES	43/08	2,190.0	0.0	1.0	86.0	31.0	0.0	2,308.0	2.0	**2,306.0**
FIA-FMLY IND CENTRAL OFFICE	43/01	1,623.0	10.0	18.0	83.0	0.0	8.0	1,742.0	6.5	**1,735.5**
FIA-GENESEE COUNTY	43/02	528.0	0.0	0.0	14.0	0.0	0.0	542.0	0.0	**542.0**
FIA-INGHAM COUNTY	43/12	239.0	0.0	0.0	11.0	1.0	0.0	251.0	0.0	**251.0**
FIA-JACKSON COUNTY	43/15	122.0	0.0	0.0	3.0	0.0	0.0	125.0	0.0	**125.0**
FIA-KALAMAZOO COUNTY	43/14	194.0	0.0	0.0	6.0	0.0	0.0	200.0	0.0	**200.0**
FIA-KENT COUNTY	43/03	362.0	0.0	0.0	20.0	8.0	0.0	390.0	0.5	**389.5**
FIA-MACOMB COUNTY	43/04	318.0	0.0	0.0	22.0	0.0	0.0	340.0	0.5	**339.5**
FIA-MAXEY TRAINING SCHOOL	43/11	289.0	0.0	6.0	35.0	0.0	0.0	330.0	0.0	**330.0**

ACTIVE CLASSIFIED EMPLOYEES BY EMPLOYEE STATUS

STATEWIDE WITH HRS DEPARTMENT AND AGENCY LEVEL DETAIL

PAY PERIOD NUMBER 21, ENDING SEP 27, 2003

HRS DEPARTMENT/AGENCY		EMPLOYEE STATUS CODE DESCRIPTION: FULL TIME	PART TIME	PERMANENT INTERMITTENT	LIMITED TERM	SEASONAL	NON CAREER	SUB-TOTAL EMPLOYEE	JOB SHARE ADJUSTMENT	TOTAL EMPLOYEES
FIA-MUSKEGON COUNTY	43/24	180.0	1.0	0.0	4.0	0.0	0.0	185.0	0.0	**185.0**
FIA-OAKLAND COUNTY	43/05	421.0	0.0	0.0	16.0	0.0	0.0	437.0	0.5	**436.5**
FIA-SAGINAW COUNTY	43/13	237.0	0.0	0.0	7.0	0.0	0.0	244.0	0.0	**244.0**
FIA-WASHTENAW	43/25	130.0	0.0	0.0	6.0	0.0	0.0	136.0	0.0	**136.0**
FIA-WAYNE COUNTY DSS	43/06	126.0	0.0	0.0	13.0	0.0	0.0	139.0	0.0	**139.0**
FIA-WAYNE COUNTY O.C.Y.S.	43/20	702.0	0.0	0.0	19.0	0.0	0.0	721.0	0.0	**721.0**
FIA-WAYNE COUNTY ZONE 3	43/18	491.0	0.0	0.0	10.0	0.0	0.0	501.0	0.0	**501.0**
FIA-WAYNE COUNTY ZONE 4	43/19	581.0	0.0	0.0	11.0	0.0	0.0	592.0	0.0	**592.0**
FIA-WAYNE COUNTY ZONE L	43/16	416.0	0.0	0.0	15.0	0.0	0.0	431.0	0.0	**431.0**
FAMILY INDEPENDENCE AGENCY TOTAL		**9,735.0**	**12.0**	**51.0**	**406.0**	**45.0**	**8.0**	**10,257.0**	**10.0**	**10,247.0**
HISTORY ARTS AND LIBRARIES	25/01	183.0	2.0	4.0	3.0	17.0	81.0	290.0	2.0	**288.0**
HISTORY ARTS AND LIBRARIES TOTAL		**183.0**	**2.0**	**4.0**	**3.0**	**17.0**	**81.0**	**290.0**	**2.0**	**288.0**
DEPT OF INFORMATION TECHNOLOGY	08/01	1,600.0	4.0	5.0	47.0	0.0	69.0	1,725.0	0.0	**1,725.0**
INFORMATION TECHNOLOGY TOTAL		**1,600.0**	**4.0**	**5.0**	**47.0**	**0.0**	**69.0**	**1,725.0**	**0.0**	**1,725.0**
MGMT BUD CENTRAL OFFICE	07/01	905.0	23.0	3.0	38.0	0.0	37.0	1,006.0	4.5	**1,001.5**
STRATEGIC FUND	07/40	200.0	3.0	13.0	11.0	0.0	56.0	283.0	1.0	**282.0**
MANAGEMENT & BUDGET TOTAL		**1,105.0**	**26.0**	**16.0**	**49.0**	**0.0**	**93.0**	**1,289.0**	**5.5**	**1,283.5**
D.J. JACOBETTI HOME FOR VETERA	51/03	147.0	5.0	5.0	0.0	0.0	0.0	157.0	1.0	**156.0**
GRAND RAPIDS HOME FOR VETERANS	51/02	474.0	2.0	11.0	7.0	3.0	0.0	497.0	0.0	**497.0**
MIL AFFR CENTRAL OFFICE	51/01	232.0	1.0	12.0	14.0	14.0	25.0	298.0	0.0	**298.0**
MILITARY AFFAIRS TOTAL		**853.0**	**8.0**	**28.0**	**21.0**	**17.0**	**25.0**	**952.0**	**1.0**	**951.0**
DEPARTMENT OF NATURAL RESOURCE	75/01	1,336.0	9.0	60.0	17.0	309.0	858.0	2,589.0	1.5	**2,587.5**
DEPT OF NATURAL RESOURCES-EXEC	75/04	1.0	0.0	0.0	2.0	0.0	0.0	3.0	0.0	**3.0**
NATURAL RESOURCES TOTAL		**1,337.0**	**9.0**	**60.0**	**19.0**	**309.0**	**858.0**	**2,592.0**	**1.5**	**2,590.5**
DEPARTMENT OF STATE	23/01	1,236.0	0.0	420.0	18.0	0.0	177.0	1,851.0	0.5	**1,850.5**
STATE TOTAL		**1,236.0**	**0.0**	**420.0**	**18.0**	**0.0**	**177.0**	**1,851.0**	**0.5**	**1,850.5**
STATE POLICE	55/01	2,621.0	41.0	5.0	15.0	0.0	7.0	2,689.0	1.5	**2,687.5**

MAIN MIDB CIVIL SERVICE HRMN WORKFORCE 04
REPORT SEQUENCE: HRS_DEPT_CD_DESC, HRS_AGENCY_CD
TABLES USED: HRM_EMPLOYEE, HRM_POSITION_SUMMARY

ACTIVE CLASSIFIED EMPLOYEES BY EMPLOYEE STATUS

STATEWIDE WITH HRS DEPARTMENT AND AGENCY LEVEL DETAIL

PAY PERIOD NUMBER 21, ENDING SEP 27, 2003

HRS DEPARTMENT/AGENCY		EMPLOYEE STATUS CODE DESCRIPTION						SUB-TOTAL EMPLOYEE	JOB SHARE ADJUSTMENT	TOTAL EMPLOYEES
		FULL TIME	PART TIME	PERMANENT INTERMITTENT	LIMITED TERM	SEASONAL	NON CAREER			
STATE POLICE TOTAL		**2,621.0**	**41.0**	**5.0**	**15.0**	**0.0**	**7.0**	**2,689.0**	**1.5**	**2,687.5**
BRIDGE AUTHORITIES-INTERNATION	59/03	29.0	0.0	4.0	0.0	0.0	11.0	44.0	0.0	**44.0**
BRIDGE AUTHORITIES-MACKINAC	59/02	51.0	0.0	16.0	5.0	13.0	9.0	94.0	0.0	**94.0**
TRANSPORTATION CENTRAL OFFICE	59/01	2,458.0	32.0	18.0	76.0	28.0	149.0	2,761.0	10.5	**2,750.5**
TRANSPORTATION TOTAL		**2,538.0**	**32.0**	**38.0**	**81.0**	**41.0**	**169.0**	**2,899.0**	**10.5**	**2,888.5**
BUREAU OF STATE LOTTERY	27/95	151.0	0.0	0.0	1.0	0.0	6.0	158.0	0.0	**158.0**
GAMING CONTROL	27/07	79.0	2.0	0.0	6.0	0.0	4.0	91.0	1.0	**90.0**
TREASURY CENTRAL PAYROLL	27/01	1,164.0	6.0	13.0	23.0	0.0	21.0	1,227.0	2.5	**1,224.5**
TREASURY TOTAL		**1,394.0**	**8.0**	**13.0**	**30.0**	**0.0**	**31.0**	**1,476.0**	**3.5**	**1,472.5**
STATEWIDE TOTAL:		**50,019.0**	**293.0**	**883.0**	**1,452.0**	**530.0**	**1,864.0**	**55,041.0**	**57.0**	**54,984.0**

NOTE: This report reflects classified employees who are full-time, part-time, permanent intermittent, limited term, seasonal, or non career in primary positions only.

Job Share positions are those occupied by two or more individuals scheduled to share a job by performing the duties which would normally be assigned to a single employee. Individuals sharing jobs can be Part Time, Permanent Intermittent, Limited Term, Seasonal, or Non-Career. For this report, the actual number of employees who Job Share are divided in half.

Table 1-2

Full-Time Equated Employee Position Report

2002-2003 Fiscal Year Summary

Through Pay Periods Ending Sep 28, 2002 and Sep 27, 2003

DEPARTMENT		FY 2002-03 Appropriated FTE Positions (A)	FY 2002-03 Average FTE Positions (B)	FY 2001-02 Average FTE Positions (C)	FY 2001-02 and FY 2002-03 Difference (B - C)	FY 2002-03 Avg and Appropriated Difference (B - A)
AGRICULTURE	Regular	629.5	569.0	624.2	-55.2	-60.5
	Overtime	0.0	2.8	3.0	-0.3	2.8
	Total	629.5	571.7	627.2	-55.5	-57.8
ATTORNEY GENERAL	Regular	586.5	463.6	527.9	-64.3	-122.9
	Overtime	0.0	0.4	0.6	-0.2	0.4
	Total	586.5	464.0	528.5	-64.5	-122.5
AUDITOR GENERAL	Regular	0.0	150.1	165.7	-15.7	150.1
	Overtime	0.0	0.0	0.0	0.0	0.0
	Total	0.0	150.1	165.7	-15.7	150.1
CAREER DEVELOPMENT	Regular	1,089.0	899.9	1,067.9	-168.0	-189.1
	Overtime	0.0	1.4	2.2	-0.8	1.4
	Total	1,089.0	901.3	1,070.2	-168.9	-187.7
CIVIL RIGHTS	Regular	158.5	133.7	161.2	-27.6	-24.8
	Overtime	0.0	0.8	0.2	0.7	0.8
	Total	158.5	134.5	161.4	-26.9	-24.0
CIVIL SERVICE	Regular	201.5	170.8	194.4	-23.6	-30.7
	Overtime	0.0	0.1	0.3	-0.2	0.1
	Total	201.5	170.9	194.7	-23.8	-30.6
COMMUNITY HEALTH	Regular	5,666.3	4,415.3	5,317.2	-901.9	-1,251.0
	Overtime	0.0	194.2	203.6	-9.4	194.2
	Total	5,666.3	4,609.5	5,520.8	-911.3	-1,056.9
CONSUMER & INDUSTRY SERVICES	Regular	3,948.9	3,119.8	3,667.6	-547.8	-829.1
	Overtime	0.0	82.4	44.2	38.3	82.4
	Total	3,948.9	3,202.2	3,711.7	-509.5	-746.7
CORRECTIONS	Regular	18,827.9	17,308.4	17,919.2	-610.8	-1,519.5
	Overtime	0.0	754.6	826.5	-72.0	754.6
	Total	18,827.9	18,063.0	18,745.7	-682.8	-764.9

Report and Script Names: FTEAVG.CLR, FTEAVG.CLS
Report Sequence: Dept_Desc

Full-Time Equated Employee Position Report

Table 1-2

2002-2003 Fiscal Year Summary

Through Pay Periods Ending Sep 28, 2002 and Sep 27, 2003

DEPARTMENT		FY 2002-03 Appropriated FTE Positions (A)	FY 2002-03 Average FTE Positions (B)	FY 2001-02 Average FTE Positions (C)	FY 2001-02 and FY 2002-03 Difference (B - C)	FY 2002-03 Avg and Appropriated Difference (B - A)
EDUCATION	Regular	436.1	284.7	381.1	-96.4	-151.4
	Overtime	0.0	1.8	2.2	-0.4	1.8
	Total	436.1	286.5	383.3	-96.8	-149.6
ENVIRONMENTAL QUALITY	Regular	1,590.7	1,340.6	1,540.5	-200.0	-250.2
	Overtime	0.0	1.6	2.2	-0.6	1.6
	Total	1,590.7	1,342.2	1,542.7	-200.5	-248.6
EXECUTIVE OFFICE	Regular	74.2	48.7	56.9	-8.2	-25.5
	Overtime	0.0	0.0	0.0	0.0	0.0
	Total	74.2	48.7	56.9	-8.2	-25.5
FAMILY INDEPENDENCE AGENCY	Regular	12,495.1	10,230.1	12,477.7	-2,247.5	-2,265.0
	Overtime	0.0	184.4	182.0	2.4	184.4
	Total	12,495.1	10,414.5	12,659.7	-2,245.2	-2,080.6
HISTORY ARTS AND LIBRARIES	Regular	241.5	234.7	247.8	-13.1	-6.8
	Overtime	0.0	0.3	0.5	-0.3	0.3
	Total	241.5	235.0	248.4	-13.4	-6.5
INFORMATION TECHNOLOGY	Regular	1,765.4	1,690.9	0.0	1,690.9	-74.5
	Overtime	0.0	19.3	0.0	19.3	19.3
	Total	1,765.4	1,710.2	0.0	1,710.2	-55.2
LIBRARY OF MICHIGAN	Regular	0.0	0.0	0.0	0.0	0.0
	Overtime	0.0	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0	0.0
MANAGEMENT & BUDGET	Regular	1,080.0	1,242.4	1,774.3	-532.0	162.4
	Overtime	0.0	12.2	27.3	-15.1	12.2
	Total	1,080.0	1,254.6	1,801.6	-547.1	174.6
MI BIOLOGIC PRODUCTS INST	Regular	0.0	0.0	0.0	0.0	0.0
	Overtime	0.0	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0	0.0

Report and Script Names: FTEAVG.CLR, FTEAVG.CLS
Report Sequence: Dept_Desc

Table 1-2

Full-Time Equated Employee Position Report

2002-2003 Fiscal Year Summary

Through Pay Periods Ending Sep 28, 2002 and Sep 27, 2003

DEPARTMENT		FY 2002-03 Appropriated FTE Positions (A)	FY 2002-03 Average FTE Positions (B)	FY 2001-02 Average FTE Positions (C)	FY 2001-02 and FY 2002-03 Difference (B - C)	FY 2002-03 Avg and Appropriated Difference (B - A)
MILITARY AFFAIRS	Regular	1,072.0	899.0	946.0	-47.1	-173.0
	Overtime	0.0	42.7	35.7	7.0	42.7
	Total	1,072.0	941.7	981.7	-40.0	-130.4
NATURAL RESOURCES	Regular	2,075.5	2,016.0	2,193.1	-177.1	-59.5
	Overtime	0.0	44.3	48.3	-4.0	44.3
	Total	2,075.5	2,060.3	2,241.4	-181.1	-15.2
STATE	Regular	1,847.8	1,663.7	1,890.6	-227.0	-184.1
	Overtime	0.0	14.1	14.0	0.1	14.1
	Total	1,847.8	1,677.8	1,904.6	-226.8	-170.0
STATE POLICE	Regular	3,445.5	2,769.3	3,139.6	-370.4	-676.2
	Overtime	0.0	134.1	172.0	-37.9	134.1
	Total	3,445.5	2,903.3	3,311.6	-408.3	-542.2
TRANSPORTATION	Regular	3,069.3	2,760.4	3,124.6	-364.2	-308.9
	Overtime	0.0	124.0	135.4	-11.4	124.0
	Total	3,069.3	2,884.3	3,259.9	-375.6	-185.0
TREASURY	Regular	1,852.5	1,472.6	1,755.9	-283.3	-379.9
	Overtime	0.0	5.8	7.6	-1.8	5.8
	Total	1,852.5	1,478.4	1,763.6	-285.1	-374.1
STATEWIDE TOTALS	**Total Regular**	**62,153.7**	**53,883.5**	**59,173.6**	**-283.3**	**-379.9**
	Total Overtime	**0.0**	**1,621.1**	**1,707.6**	**-1.8**	**5.8**
	Grand Total	**62,153.7**	**55,504.6**	**60,881.3**	**-285.1**	**-374.1**

Note: Regular FTE's are the number of full-time equated positions based on regular time pay codes (total regular employee hours worked divided by 80). Overtime FTE's are the number of full-time equated positions based on overtime pay codes (total overtime hours worked divided by 80). Prior to FY2001, total overtime hours worked were multiplied by 1.5, then divided by 80.

Source: Appropriated Position Figures - DMB, Office of the Budget. FTE Positions - MAIN, MIDB.

Report and Script Names: FTEAVG.CLR, FTEAVG.CLS
Report Sequence: Dept_Desc

Table 1-3

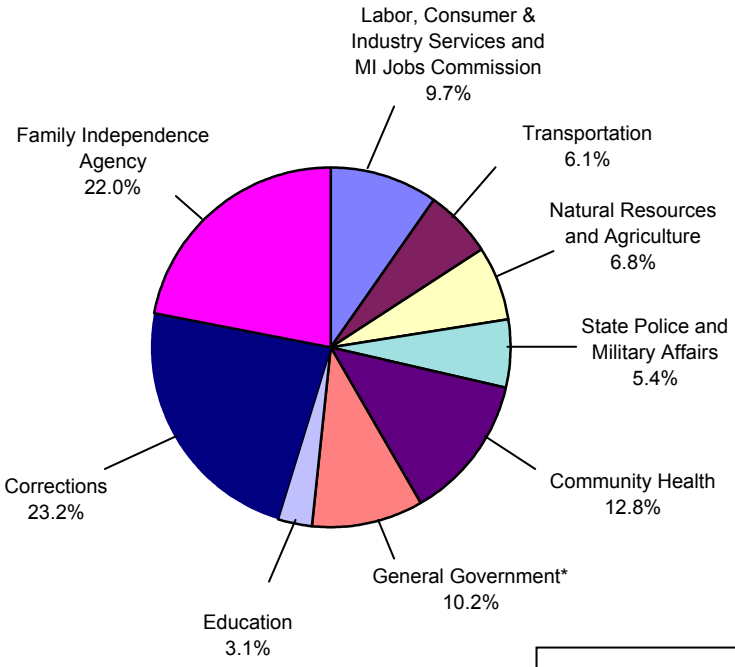
NUMBER AND PERCENT OF CLASSIFIED EMPLOYEES BY DEPARTMENT

DEPARTMENT	2001-02 NUMBER	2001-02 PERCENT OF CLASSIFIED EMPLOYEES	2002-03 NUMBER	2002-03 PERCENT OF CLASSIFIED EMPLOYEES
Agriculture	662.5	1.1%	692.5	1.3%
Attorney General	514.0	0.9%	473.0	0.9%
Auditor General	172.0	0.3%	151.0	0.3%
Career Development	1,056.0	1.8%	899.0	1.6%
Civil Rights	162.0	0.3%	129.0	0.2%
Civil Service	194.0	0.3%	182.0	0.3%
Community Health	5,069.0	8.7%	4,444.5	8.1%
Consumer and Industry Services	3,574.0	6.2%	3,227.0	5.9%
Corrections	17,450.0	30.0%	17,049.0	31.0%
Education	372.0	0.6%	300.0	0.5%
Environmental Quality	1,492.0	2.6%	1,397.0	2.5%
Executive Office	49.0	0.1%	56.0	0.1%
Family Independence Agency	11,864.5	20.4%	10,247.0	18.6%
History Arts and Libraries	317.0	0.5%	288.0	0.5%
Information Technology	--	--	1,725.0	3.1%
Management and Budget	1,709.0	2.9%	1,283.5	2.3%
Military & Veterans Affairs	956.0	1.6%	951.0	1.7%
Natural Resources	2,676.5	4.6%	2,590.5	4.7%
State	2,013.5	3.5%	1,850.5	3.4%
State Police	3,062.0	5.3%	2,687.5	4.9%
Transportation	3,089.0	5.3%	2,888.5	5.3%
Treasury	1,658.5	2.9%	1,472.5	2.7%
TOTAL	58,112.5	100.0%	54,984.0	100.0%

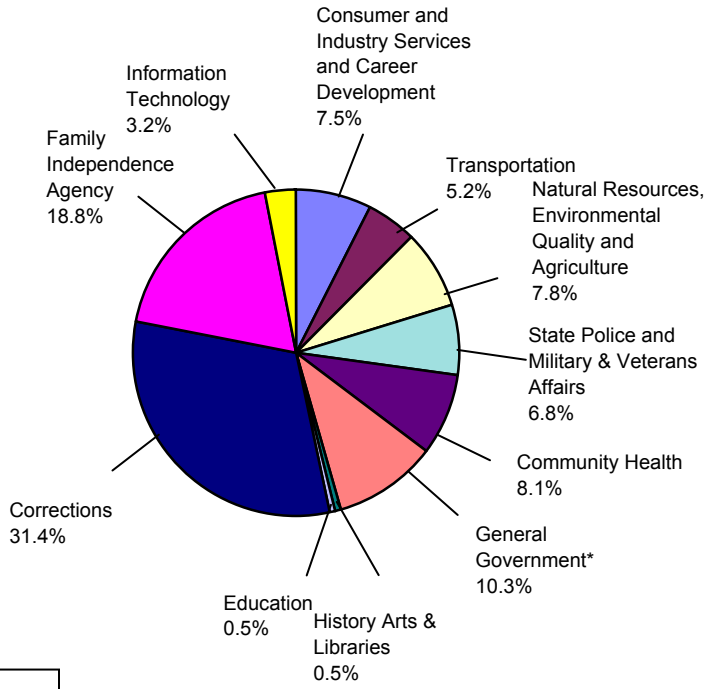
Source: MAIN, MIDB Civil Service HWF03, pay period ending 9-27-03.

BREAKDOWN OF STATE CLASSIFIED EMPLOYMENT AVERAGES
Fiscal Years 1992-93 and 2002-03 Compared

Graph 1-3



FISCAL YEAR 1992-93
AVERAGE CLASSIFIED EMPLOYMENT
60,987



FISCAL YEAR 2002-03
AVERAGE CLASSIFIED EMPLOYMENT
54,866

GENERAL GOVERNMENT DEPARTMENTS
ATTORNEY GENERAL
AUDITOR GENERAL
CIVIL RIGHTS
CIVIL SERVICE
EXECUTIVE OFFICE
MANAGEMENT AND BUDGET
STATE
TREASURY

Source: Averages were developed from monthly KA6020P01 (Classified Emloyees by Appointment Duration) reports for fiscal year 1992-93 and MAIN, MIDB Civil Service HWF09 for FY 2002-03.

Comments: Statewide, average classified employment decreased by 6,121 positions from 1992-93 to 2002-03.

AVERAGE NUMBER OF CLASSIFIED EMPLOYEES BY DEPARTMENT
FISCAL YEARS 1993-94 THROUGH 2002-03

DEPARTMENT	93-94	94-95	95-96	96-97	97-98	98-99	99-00	00-01	01-02	02-03
Agriculture	535	549	599	606	631	632	657	697	702	635
Attorney General	519	522	539	552	547	549	559	558	538	474
Auditor General	162	167	162	164	163	169	174	179	176	157
Biologic Products Institute [1]	--	--	122	107	77	--	--	--	--	--
Career Development [2]	--	--	--	--	--	--	--	1,088	1,079	911
Civil Rights	174	183	179	166	159	163	160	166	164	135
Civil Service	310	307	294	224	205	207	206	206	200	176
Community Health	7,784	7,696	7,644	6,437	5,758	5,810	5,914	5,838	5,370	4,465
Consumer and Industry Services	4,865	4,335	4,270	4,661	4,049	3,909	3,843	3,823	3,735	3,186
Corrections	14,592	15,394	16,100	16,270	16,714	17,063	17,652	18,296	17,821	17,222
Education	1,060	721	558	512	436	442	403	396	393	298
Environmental Quality [3]	--	--	1,419	1,472	1,479	1,545	1,605	1,617	1,567	1,370
Executive Office	62	59	60	61	65	63	65	67	58	51
Family Independence Agency	13,998	14,429	14,107	12,981	12,443	12,836	13,254	13,139	12,554	10,303
History Arts and Libraries [4]	--	--	--	--	--	--	--	--	295	287
Information Technology [8]										1,730
Labor [5]	714	721	680	--	--	--	--	--	--	--
Lottery [6]	212	210	193	181	179	--	--	--	--	--
Management and Budget	1,246	1,337	1,487	1,561	1,495	1,719	1,936	1,931	1,851	1,306
MI Jobs Commission [7]	627	864	953	890	1,101	1,149	1,055	--	--	--
Military and Veterans Affairs	948	992	979	948	900	949	987	970	962	919
Natural Resources	3,718	3,900	2,623	2,480	2,445	2,510	2,506	2,509	2,446	2,265
State	2,136	2,116	2,190	2,211	2,174	2,231	2,257	2,267	2,095	1,836
State Police	2,889	2,998	3,121	3,034	3,014	3,159	3,190	3,240	3,164	2,800
Transportation	3,524	3,551	3,515	3,312	2,960	3,196	3,244	3,253	3,185	2,826
Transportation Bridge Authority [6]	135	136	140	143	150	--	--	--	--	--
Treasury	1,452	1,485	1,595	1,529	1,531	1,765	1,826	1,817	1,793	1,514
TOTAL	61,662	62,672	63,529	60,502	58,675	60,066	61,493	62,057	60,147	54,866

Source: Averages for fiscal years 1993-94 through 1997-98, KA6290P01. Starting fiscal year 1998-99, MAIN, MIDB Civil Service HWF09.

Footnotes: [1] The Biologic Products Institute was sold to the private firm "BioPort" effective September 4, 1998. [2] The Department of Career Development was created by Executive Order 1 of 1999. [3] The Department of Environmental Quality was created by Executive Order 18 of 1995. [4] The Department of History Arts and Libraries was created by Act 63 of 2001. [5] The Department of Labor was abolished by Executive Order 2 of 1996. [6] Starting in fiscal year 1998-99 Lottery totals are included in Department of Treasury, and Transportation Bridge Authority totals are included with the Department of Transportation. [7.] Michigan Jobs Commission was created as a temporary agency under Executive Order 2 of 1993. It became a prinicipal department by Executive Order 26 of 1994 and then with the creation of Career Development (Executive Order 1 of 1999) duties were transferred to Michigan Strategic Fund and Career Development. [8.] Information Technology was created by Executive Order 3 of 2001.