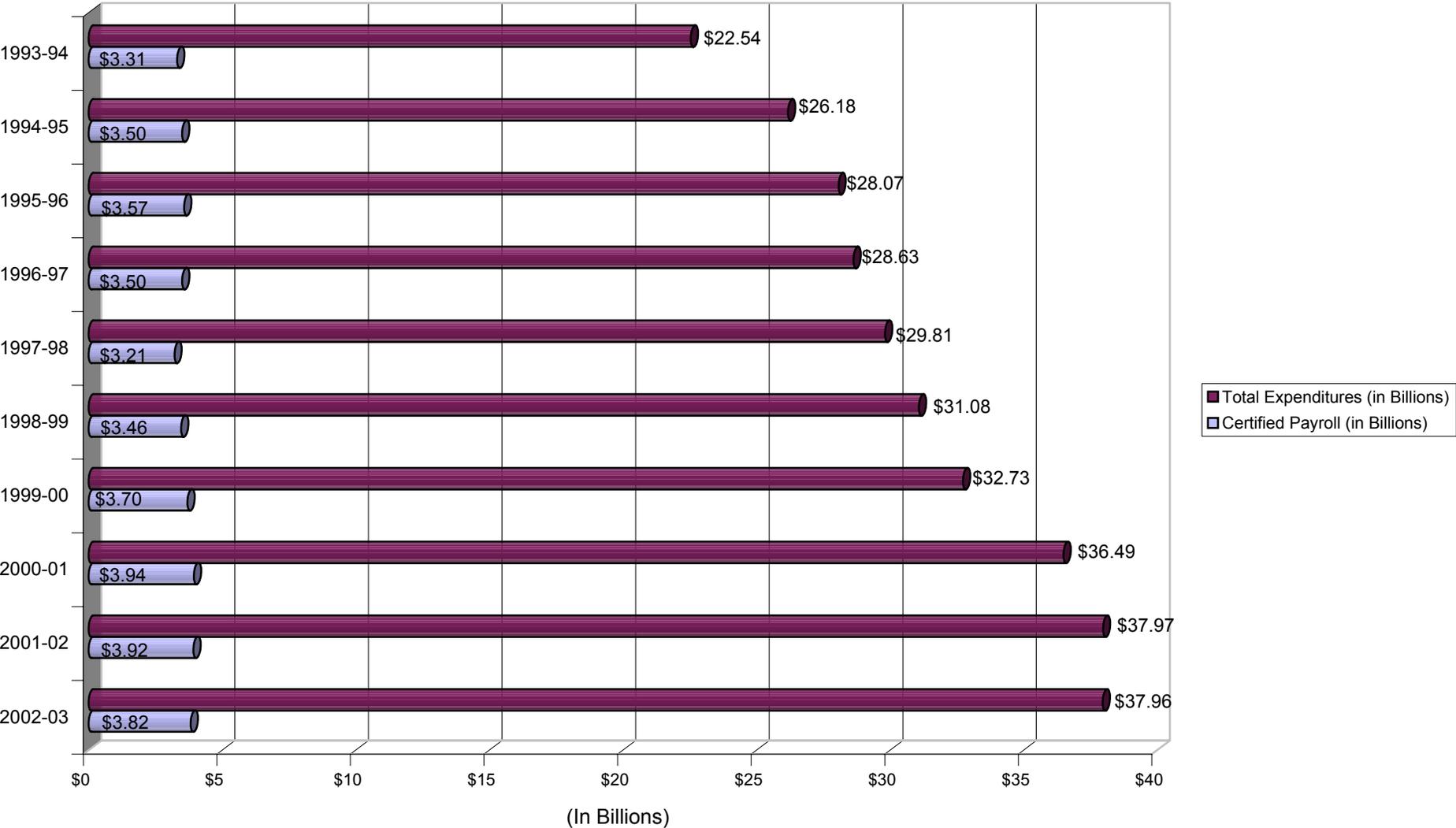


SECTION TWO

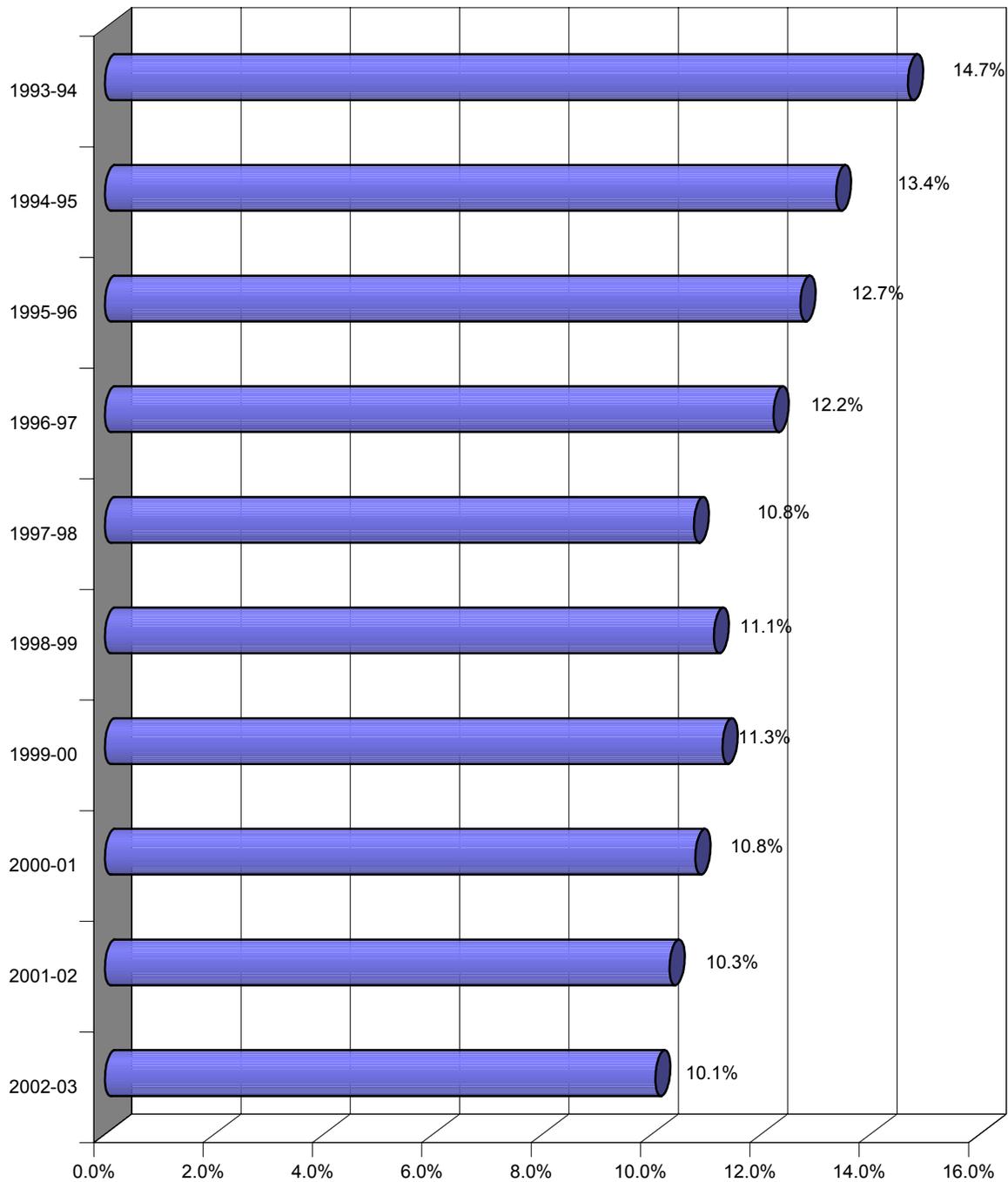
CHARACTERISTICS OF CLASSIFIED EMPLOYEES

Trend of Total State Expenditures Compared to Total State Classified Payroll Fiscal Years 1993-94 through 2002-03



Source: Total State Expenditure data is from the Schedule of Expenditures by Function, from the Comprehensive Annual Financial Report (CAFR) issued by the Department of Management and Budget, Office of Financial Management. Classified Payroll figures are from the Certified Aggregate Payroll Report, Financial Services Program, Department of Civil Service. Classified Payroll figures include all direct and indirect payroll items.

STATE CLASSIFIED PAYROLL AS A PERCENT OF TOTAL STATE EXPENDITURES Fiscal Years 1993-94 through 2002-03



Source: Total State Expenditure data is from the Schedule of Expenditures by Function, from the Comprehensive Annual Financial Report (CAFR) issued by the Department of Management and Budget, Office of Financial Management. Classified Payroll figures are from the Certified Aggregate Payroll Report, Financial Services Program, Department of Civil Service.

AVERAGE AGE, PAY RATE, AND LONGEVITY ANALYSIS BY HRS DEPARTMENT

PAY PERIOD ENDING SEPTEMBER 27, 2003

HRS DEPARTMENT NAME	NUMBER OF EMPLOYEES	PERCENT OF CLASSIFIED EMPLOYEES	AVERAGE AGE	AVERAGE HOURLY PAY RATE	COUNT OF EMPLOYEES RECEIVING LONGEVITY	PERCENT OF DEPT. ELIGIBLE FOR LONGEVITY
AGRICULTURE	693	1%	43.1	\$21.44	356	51%
ATTORNEY GENERAL	473	1%	47.2	\$32.41	359	76%
AUDITOR GENERAL	151	0%	38.2	\$28.99	92	61%
CAREER DEVELOPMENT	901	2%	47.9	\$23.15	639	71%
CIVIL RIGHTS	129	0%	44.4	\$23.48	86	67%
CIVIL SERVICE	183	0%	46.7	\$24.88	144	79%
COMMUNITY HEALTH	4,478	8%	45.6	\$21.64	3,060	68%
CONSUMER & INDUSTRY SERVICES	3,237	6%	45.8	\$22.13	2,153	67%
CORRECTIONS	17,151	31%	42.6	\$20.60	12,750	74%
EDUCATION	303	1%	49.0	\$24.63	204	67%
ENVIRONMENTAL QUALITY	1,402	3%	44.3	\$24.77	1,023	73%
EXECUTIVE OFFICE	56	0%	35.6	\$21.25	2	4%
FAMILY INDEPENDENCE AGENCY	10,271	19%	45.4	\$20.61	7,169	70%
HISTORY ARTS AND LIBRARIES	290	1%	41.7	\$18.45	132	46%
INFORMATION TECHNOLOGY	1,725	3%	44.4	\$25.27	1,195	69%
MANAGEMENT & BUDGET	1,289	2%	44.7	\$22.34	868	67%
MILITARY AFFAIRS	955	2%	45.0	\$18.79	625	65%
NATURAL RESOURCES	2,596	5%	40.8	\$16.58	1,191	46%
STATE	1,853	3%	43.9	\$18.47	1,189	64%
STATE POLICE	2,701	5%	39.9	\$24.21	2,075	77%
TRANSPORTATION	2,904	5%	42.5	\$21.62	1,862	64%
TREASURY	1,477	3%	45.3	\$22.35	1,017	69%
STATEWIDE TOTALS	55,218	100%	43.8	\$21.26	38,191	69%

NOTE: This report reflects classified employees who are full-time, part-time, permanent intermittent, limited term, seasonal, workers compensation or non career in primary positions only. Since September 28, 2002, the average age of classified employees has decreased almost 1 year, the average hourly pay rate has increased \$.24 per hour (1%), and the percentage of employees eligible for longevity has dropped from 73% to 69%. The reduction in number of employees, average age and number eligible for longevity can be attributed to an early retirement program offered between July 2002 and November 2002.

Table 2-2

EMPLOYEE DISTRIBUTION BY SALARY - STATEWIDE
Fiscal Years 1998-99 through 2002-03

<u>Salary Range</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
\$8,000 - 8,999	0	0	0	0	0
9,000 - 9,999	0	2	0	0	0
10,000 - 10,999	0	0	2	0	0
11,000 - 11,999	1	0	0	0	0
12,000 - 12,999	247	11	1	0	0
13,000 - 13,999	544	12	0	1	0
14,000 - 14,999	211	402	364	47	38
15,000 - 15,999	152	323	167	397	436
16,000 - 16,999	20	217	29	192	167
17,000 - 17,999	15	26	286	314	303
18,000 - 18,999	16	19	19	17	13
19,000 - 19,999	5	3	10	20	12
20,000 - 20,999	530	436	183	162	177
21,000 - 21,999	187	95	231	156	13
22,000 - 22,999	56	191	145	88	282
23,000 - 23,999	540	206	70	108	102
24,000 - 24,999	461	439	252	118	51
25,000 - 25,999	877	608	262	236	341
26,000 - 26,999	1,002	1,399	689	268	281
27,000 - 27,999	734	727	946	498	708
28,000 - 28,999	932	801	822	546	526
29,000 - 29,999	961	948	644	424	702
30,000 - 30,999	1,785	857	983	650	503
31,000 - 31,999	4,744	2,080	1,504	1,176	748
32,000 - 32,999	1,646	4,268	1,098	1,026	678
33,000 - 33,999	4,152	1,662	4,385	2,310	1,553
34,000 - 34,999	1,278	3,925	1,315	3,084	3,115
35,000 - 35,999	2,584	1,357	4,174	3,851	1,567
36,000 - 36,999	2,084	2,534	1,465	1,601	3,579
37,000 - 37,999	6,182	2,318	2,583	1,555	1,109
38,000 - 38,999	683	6,247	2,165	1,666	1,304
39,000 - 39,999	6,585	937	6,687	3,155	1,427
40,000 - 40,999	971	4,486	370	5,252	2,982
41,000 - 41,999	1,649	3,192	6,874	699	5,083
42,000 - 42,999	1,230	824	1,015	6,501	569
43,000 - 43,999	746	2,021	865	1,366	6,200
44,000 - 44,999	1,632	308	2,066	1,176	1,123
45,000 - 45,999	1,367	1,296	465	1,391	1,415
46,000 - 46,999	1,726	1,915	1,996	1,059	1,067
47,000 - 47,999	528	1,624	1,182	1,168	293
48,000 - 48,999	1,987	903	1,553	1,176	1,271
49,000 - 49,999	539	183	914	1,557	1,785

EMPLOYEE DISTRIBUTION BY SALARY - STATEWIDE (Continued)

<u>Salary Range</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
\$50,000 - 50,999	1,276	2,349	237	928	1,577
51,000 - 51,999	319	512	2,297	186	822
52,000 - 52,999	454	1,294	535	2,040	170
53,000 - 53,999	2,120	680	1,733	1,029	1,730
54,000 - 54,999	125	1,510	256	1,224	548
55,000 - 55,999	505	502	997	200	1,185
56,000 - 56,999	231	182	1,129	971	238
57,000 - 57,999	252	522	139	1,124	855
58,000 - 58,999	920	163	536	138	1,429
59,000 - 59,999	331	165	195	498	95
60,000 - 60,999	263	1,047	174	116	552
61,000 - 61,999	209	544	1,073	243	110
62,000 - 62,999	76	93	307	835	193
63,000 - 63,999	175	202	299	462	807
64,000 - 64,999	506	251	173	260	247
65,000 - 65,999	54	56	120	153	324
66,000 - 66,999	138	503	208	123	118
67,000 - 67,999	93	34	83	240	148
68,000 - 68,999	112	181	492	85	203
69,000 - 69,999	41	101	126	450	75
70,000 - 70,999	96	81	149	47	70
71,000 - 71,999	35	63	101	187	386
72,000 - 72,999	95	91	46	85	124
73,000 - 73,999	110	39	97	83	121
74,000 - 74,999	24	29	27	39	69
75,000 - 75,999	56	113	54	93	58
76,000 - 76,999	21	100	92	41	80
77,000 - 77,999	28	48	144	40	34
78,000 - 78,999	76	36	39	84	68
79,000 - 79,999	167	30	29	158	65
80,000 - 80,999	32	32	34	20	107
81,000 - 81,999	37	200	30	34	36
82,000 - 82,999	71	45	76	22	34
83,000 - 83,999	18	26	163	29	23
84,000 - 84,999	25	40	35	65	32
85,000 - 85,999	214	75	28	162	40
86,000 - 86,999	16	21	89	32	141
87,000 - 87,999	9	211	37	28	27
88,000 - 88,999	10	10	27	82	39
89,000 - 89,999	12	23	218	29	29
90,000 - 90,999	104	11	11	28	70
91,000 - 91,999	5	12	34	216	29
92,000 - 92,999	3	36	12	18	75
93,000 - 93,999	3	71	8	16	108

EMPLOYEE DISTRIBUTION BY SALARY - STATEWIDE (Continued)

<u>Salary Range</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
94,000 - 94,999	3	4	26	4	15
95,000 - 95,999	4	7	90	17	13
96,000 - 96,999	7	6	5	24	8
97,000 - 97,999	25	34	0	95	17
98,000 - 98,999	36	7	8	3	15
99,000 - 99,999	8	5	31	3	73
100,000 - 100,999	21	19	8	11	5
101,000 - 101,999	1	36	6	28	3
102,000 - 102,999	1	8	17	10	13
103,000 - 103,999	0	24	35	3	20
104,000 - 104,999	9	0	15	14	8
105,000 - 105,999	0	1	23	35	6
106,000 - 106,999	2	1	0	1	6
107,000 - 107,999	0	8	1	40	21
108,000 - 108,999	0	1	1	1	3
109,000 - 109,999	0	2	10	1	8
110,000 - 110,999	0	1	1	1	18
111,000 - 111,999	5	1	1	1	0
112,000 - 112,999	0	0	3	8	4
113,000 - 113,999	1	0	0	1	2
114,000 - 114,999	1	5	0	0	1
115,000 - 115,999	0	0	0	0	8
116,000 - 116,999	0	0	5	0	0
117,000 - 117,999	1	1	0	0	1
118,000 - 118,999	0	0	0	0	0
119,000 - 119,999	94	0	3	5	0
120,000 - 120,999	0	0	1	0	0
121,000 - 121,999	0	0	0	0	4
122,000 - 122,999	0	0	0	2	0
123,000 - 123,999	0	74	0	0	0
124,000 - 124,999	0	0	0	0	0
125,000 - 125,999	0	0	62	0	1
126,000 and above	124	115	114	167	134
STATEWIDE TOTAL	61,399	62,496	61,936	58,429	55,221

Median Salary: \$41,593
Average Salary: \$44,395

Source: MAIN, MIDB HWF39A and HWF402.

CLASSIFIED EMPLOYEE BENEFITS AS A PERCENTAGE OF BASE PAYROLL
(Employer Contributions)
Fiscal Years 1998-99 through 2002-03

	1998-99	1999-00	2000-01	2001-02	2002-03
Legally Required Payments					
FICA	7.30 %	7.32 %	7.33 %	7.27 %	7.37 %
Unemployment Compensation	.14	.15	.16	.30	.31
Workers Compensation	1.63	1.61	1.80	1.91	1.80
Total Legally Required Payments	9.07 %	9.08 %	9.29 %	9.48 %	9.48 %
Group Insurance					
State Health Plan	6.64 %	6.75 %	7.41 %	7.37 %	7.69 %
Health Maintenance Organization	3.92	4.20	4.84	5.04	5.20
Dental	1.25	1.38	1.61	1.50	1.57
Vision	.22	.21	.23	.28	.29
Life	.81	.99	.95	.96	1.01
Long Term Disability	1.43	1.42	1.41	.88	.92
Flexible Benefits Allowance/Recovery	.08	.09	.09	.09	.10
Total Group Insurance	14.35 %	15.04 %	16.54 %	16.12 %	16.77 %
Other Cash Payments					
Terminal Annual & Sick Leave	.92 %	.98 %	.99 %	.75 %	2.94 %
Terminal Longevity Payments	.01	.01	.02	.01	.12
Professional Development	.05	.05	.05	.05	.07
Uniforms and Dry Cleaning	.15	.14	.14	.15	.16
Total Other Cash Payments	1.13 %	1.18 %	1.20 %	.96 %	3.29 %
Pension and Deferred Items					
Retirement or Pension Plans	11.24 %	11.53 %	14.14 %	13.55 %	17.33 %
FICA for Early Out Retirees	.03	.03	.03	.02	.03
Defined Contribution Pension Plan	.81	1.09	1.26	1.37	1.71
Total Pension and Deferred Items	12.08	12.65	15.43	14.94	19.06
Total Employee Benefits	36.63 %	37.95 %	42.46 %	41.50 %	48.60 %

Note: Base payroll consists of all salary and wages, overtime, compensatory time, deferred hours, annual leave, and sick leave paid during the fiscal year.

Source: MAIN DAFR 6940 191OFB YER#7(11/15/03)

ACTIVE CLASSIFIED EMPLOYEES ENROLLED IN INSURANCE PLANS BY DEPARTMENT
PAY PERIOD ENDING SEPTEMBER 27, 2003

Table 2-4

Department	Total Employees	Health						Dental						Vision	
		State Sponsored Health	%	Health Maintenance	%	Catastrophic Health	%	State Sponsored Dental	%	Dental Maintenance	%	Preventive Dental	%	State Sponsored Vision	%
AGRICULTURE	693	324	47%	241	35%	10	1%	554	80%	20	3%	4	1%	583	84%
ATTORNEY GENERAL	473	242	51%	187	40%	8	2%	427	90%	16	3%	2	0%	447	95%
AUDITOR GENERAL	151	36	24%	87	58%	9	6%	127	84%	2	1%	1	1%	131	87%
CAREER DEVELOPMENT	901	509	56%	299	33%	34	4%	794	88%	42	5%	10	1%	848	94%
CIVIL RIGHTS	129	74	57%	49	38%	2	2%	119	92%	7	5%	1	1%	127	98%
CIVIL SERVICE	183	75	41%	84	46%	1	1%	160	87%	4	2%	0	0%	165	90%
COMMUNITY HEALTH	4,480	2,583	58%	1,483	33%	53	1%	3,982	89%	155	3%	8	0%	4,152	93%
CONSUMER & INDUSTRY SERVICES	3,237	1,522	47%	1,346	42%	68	2%	2,799	86%	147	5%	17	1%	2,971	92%
CORRECTIONS	17,151	10,234	60%	5,588	33%	168	1%	15,661	91%	421	2%	41	0%	16,133	94%
EDUCATION	303	135	45%	122	40%	9	3%	256	84%	7	2%	4	1%	268	88%
ENVIRONMENTAL QUALITY	1,402	608	43%	648	46%	22	2%	1,250	89%	36	3%	6	0%	1,295	92%
EXECUTIVE OFFICE	56	34	61%	15	27%	0	0%	49	88%	3	5%	0	0%	52	93%
FAMILY INDEPENDENCE AGENCY	10,271	5,797	56%	3,803	37%	132	1%	9,384	91%	394	4%	45	0%	9,818	96%
HISTORY ARTS AND LIBRARIES	290	89	31%	105	36%	1	0%	190	66%	7	2%	1	0%	197	68%
INFORMATION TECHNOLOGY	1,725	623	36%	912	53%	34	2%	1,494	87%	68	4%	7	0%	1,577	91%
MANAGEMENT & BUDGET	1,289	404	31%	687	53%	21	2%	1,092	85%	28	2%	4	0%	1,124	87%
MILITARY AFFAIRS	955	381	40%	477	50%	18	2%	875	92%	6	1%	1	0%	884	93%
NATURAL RESOURCES	2,596	1,205	46%	364	14%	50	2%	1,561	60%	15	1%	11	0%	1,588	61%
STATE	1,853	843	45%	705	38%	26	1%	1,523	82%	70	4%	10	1%	1,606	87%
STATE POLICE	2,701	2,059	76%	493	18%	24	1%	2,543	94%	36	1%	8	0%	2,588	96%
TRANSPORTATION	2,905	1,500	52%	1,038	36%	52	2%	2,552	88%	46	2%	10	0%	2,609	90%
TREASURY	1,477	582	39%	716	48%	38	3%	1,275	86%	66	4%	12	1%	1,357	92%
STATEWIDE TOTALS:	55,221	29,859	54%	19,449	35%	780	1%	48,667	88%	1,596	3%	203	0%	50,520	91%

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

ACTIVE CLASSIFIED EMPLOYEES ENROLLED IN STATE SPONSORED INSURANCE PLANS BY DEPARTMENT
PAY PERIOD ENDING SEPTEMBER 27, 2003

Department	Total Employees	Disability Insurance				Life Insurance				Long Term Care Insurance	
		Aetna	%	Reliastar	%	United of Omaha	%	United Of Omaha Reduced Life	%	Met Life	%
AGRICULTURE	693	487	70%	0	0%	572	83%	45	6%	94	14%
ATTORNEY GENERAL	473	426	90%	0	0%	450	95%	21	4%	99	21%
AUDITOR GENERAL	151	125	83%	0	0%	123	81%	22	15%	33	22%
CAREER DEVELOPMENT	901	804	89%	0	0%	807	90%	78	9%	149	17%
CIVIL RIGHTS	129	110	85%	0	0%	114	88%	14	11%	24	19%
CIVIL SERVICE	183	162	89%	0	0%	160	87%	16	9%	67	37%
COMMUNITY HEALTH	4,480	4,072	91%	0	0%	4,206	94%	205	5%	486	11%
CONSUMER & INDUSTRY SERVICES	3,237	2,616	81%	0	0%	2,912	90%	226	7%	511	16%
CORRECTIONS	17,151	16,237	95%	0	0%	16,596	97%	508	3%	978	6%
EDUCATION	303	254	84%	0	0%	278	92%	23	8%	71	23%
ENVIRONMENTAL QUALITY	1,402	1,200	86%	0	0%	1,248	89%	110	8%	234	17%
EXECUTIVE OFFICE	56	22	39%	0	0%	37	66%	18	32%	2	4%
FAMILY INDEPENDENCE AGENCY	10,271	9,518	93%	0	0%	9,689	94%	568	6%	1,380	13%
HISTORY ARTS AND LIBRARIES	290	174	60%	0	0%	192	66%	17	6%	57	20%
INFORMATION TECHNOLOGY	1,725	1,427	83%	52	3%	1,425	83%	110	6%	279	16%
MANAGEMENT & BUDGET	1,289	1,035	80%	0	0%	1,126	87%	70	5%	185	14%
MILITARY AFFAIRS	955	778	81%	0	0%	888	93%	36	4%	59	6%
NATURAL RESOURCES	2,596	1,466	56%	0	0%	1,625	63%	113	4%	192	7%
STATE	1,853	1,438	78%	0	0%	1,571	85%	104	6%	252	14%
STATE POLICE	2,701	2,402	89%	1,723	64%	3	0%	108	4%	216	8%
TRANSPORTATION	2,905	2,402	83%	0	0%	2,542	88%	191	7%	292	10%
TREASURY	1,477	1,251	85%	0	0%	1,347	91%	98	7%	214	14%
STATEWIDE TOTALS:	55,221	48,406	88%	1,775	3%	47,911	87%	2,701	5%	5,874	11%

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

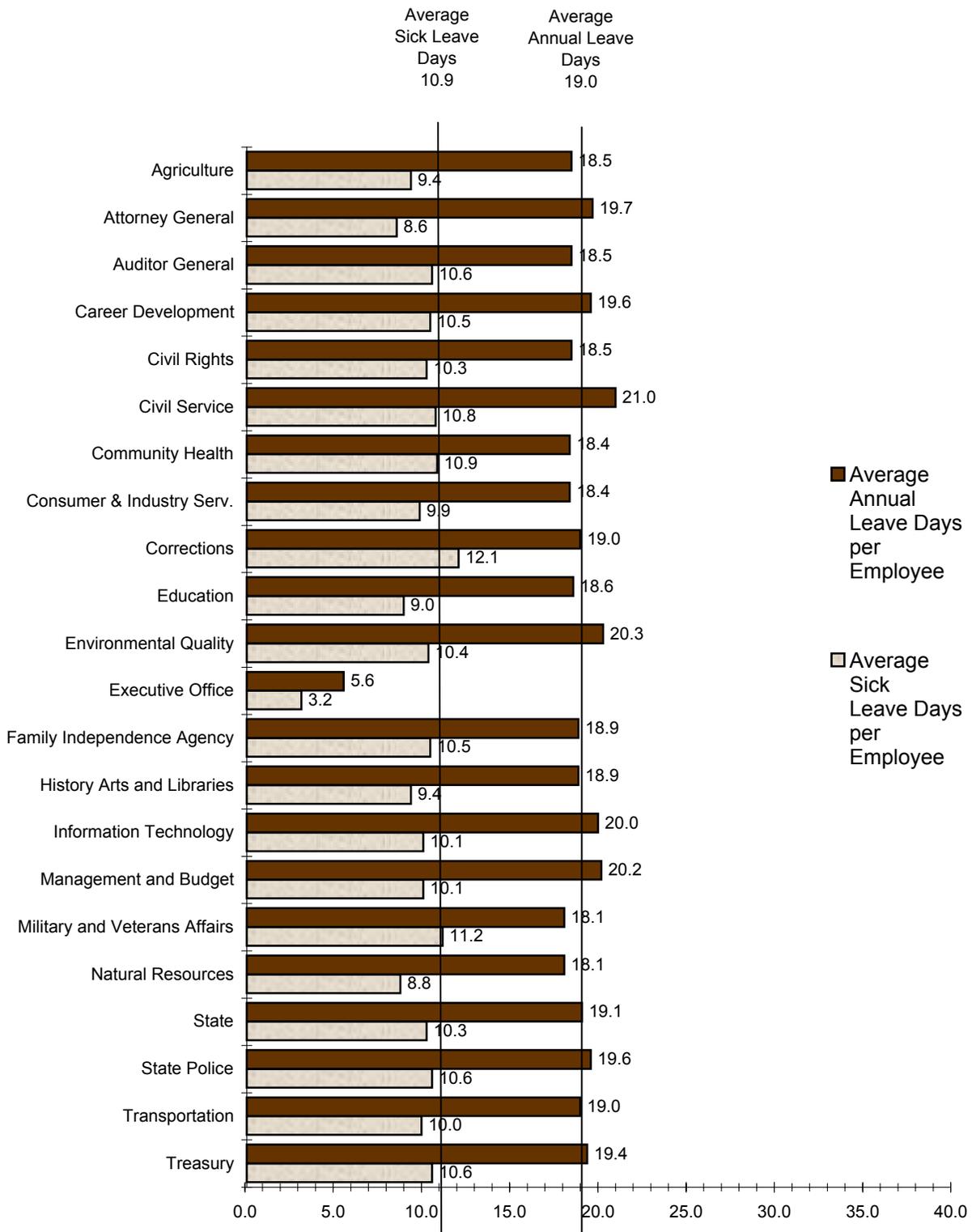
**STATE CLASSIFIED EMPLOYEE
VACATION, HOLIDAY, AND SICK LEAVE PAY
AS A PERCENTAGE OF BASE PAYROLL
Fiscal Years 1998-99 through 2002-03**

	1998-99	1999-00	2000-01	2001-02	2002-03
VACATION	7.4 %	7.4 %	7.5 %	7.5 %	7.3 %
HOLIDAY	4.6	4.6	4.6	4.6	4.6
SICK LEAVE	3.6	3.6	3.7	4.0	3.8
TOTAL	15.6 %	15.6 %	15.8 %	16.1 %	15.7 %

Note: Base payroll consists of all salary and wages, overtime, compensatory time, deferred hours, annual leave, and sick leave paid during the fiscal year. In FY1993-94, personal leave and school leave paid as well as lump sum payments and annual longevity payments were added to the Base Payroll Figure. Vacation is a combination of annual leave and personal leave used. Starting in FY2001-02, sick leave included sick leave paid at separation.

Source: MAIN DAFR 6940

**ANNUAL LEAVE AND SICK LEAVE USAGE BY HRS DEPARTMENT
Fiscal Year 2002-03**



Source: MAIN MIDB Civil Service HWF28 and HWF31, pay period ending 9-28-02.

**STATE CLASSIFIED EMPLOYEE
AVERAGE SICK LEAVE AND ANNUAL LEAVE USAGE
Fiscal Year 2002-03**

DEPARTMENT	AVERAGE SICK LEAVE DAYS PER EMPLOYEE	AVERAGE ANNUAL LEAVE DAYS PER EMPLOYEE	TOTAL AVERAGE DAYS PER EMPLOYEE
Agriculture	9.4	18.5	27.9
Attorney General	9.6	19.7	29.3
Auditor General	10.6	18.5	29.1
Career Development	10.5	19.6	30.1
Civil Rights	10.3	18.5	28.8
Civil Service	10.8	21.0	31.8
Community Health	10.9	18.4	29.3
Consumer & Industry Serv.	9.9	18.4	28.3
Corrections	12.1	19.0	31.1
Education	9.0	18.5	27.5
Environmental Quality	10.4	20.3	30.7
Executive Office	3.2	5.6	8.8
Family Independence Agency	10.5	18.9	29.4
History Arts and Libraries	9.4	18.9	28.3
Information Technology	10.1	20.0	30.1
Management and Budget	10.1	20.2	30.3
Military and Veterans Affairs	11.2	18.1	29.3
Natural Resources	8.8	18.1	26.9
State	10.3	19.1	29.4
State Police	10.6	19.6	30.2
Transportation	10.0	19.0	29.0
Treasury	10.6	19.4	30.0
STATEWIDE AVERAGE	10.9	19.0	29.9

Source: MAIN MIDB Civil Service HWF28 and HWF31, pay period ending 9-27-03.

**STATE CLASSIFIED EMPLOYEE
SICK LEAVE USAGE COMPARISON
(Average Days Per Employee)**

Fiscal Years 1998-99 through 2002-03

DEPARTMENT	1998-99	1999-00	2000-01	2001-02	2002-03
Agriculture	9.3	8.8	6.2	7.3	9.4
Attorney General	8.7	9.5	9.2	8.9	9.6
Auditor General	7.8	10.5	7.9	8.5	10.6
Career Development	--	--	9.3	9.8	10.5
Civil Rights	11.1	10.7	10.2	10.9	10.3
Civil Service	10.1	10.0	8.9	10.1	10.8
Community Health	10.8	11.0	10.9	11.5	10.9
Consumer and Industry Services	9.5	9.9	9.4	10.4	9.9
Corrections	10.9	11.0	10.0	11.3	12.1
Education	9.7	8.0	8.2	11.1	9.0
Environmental Quality	9.4	9.3	8.4	9.3	10.4
Executive Office	5.7	5.9	6.1	8.2	3.2
Family Independence Agency	10.3	10.5	10.2	11.0	10.5
History Arts and Libraries	--	--	--	5.8	9.4
Information Technology	--	--	--	--	10.1
Management and Budget	9.2	9.2	7.9	8.7	10.1
Military and Veterans Affairs	10.6	10.6	10.1	9.9	11.2
Natural Resources	8.6	8.7	3.6	4.2	8.8
State	10.3	10.5	8.8	9.3	10.3
State Police	8.7	9.4	8.5	11.6	10.6
Transportation	9.0	9.4	8.1	8.8	10.0
Treasury	9.8	9.9	8.2	9.6	10.6
STATEWIDE AVERAGE	10.2	10.4	9.3	10.3	10.9

Source: Main, MIDB Civil Service HWF28, for the last full pay period in each fiscal year.

SICK LEAVE USAGE ANALYSIS BY HRS DEPARTMENT

Fiscal Year 2002-03

DEPARTMENT NAME	NUMBER OF EMPLOYEES	FISCAL YEAR TOTAL HOURS USED	AVERAGE HOURS PER EMPLOYEE	AVERAGE DAYS PER EMPLOYEE
AGRICULTURE	510	38,184	74.9	9.4
ATTORNEY GENERAL	427	32,632	76.4	9.6
AUDITOR GENERAL	136	11,522	84.7	10.6
CAREER DEVELOPMENT	862	72,317	83.9	10.5
CIVIL RIGHTS	134	11,033	82.3	10.3
CIVIL SERVICE	175	15,128	86.4	10.8
COMMUNITY HEALTH	4,504	392,612	87.2	10.9
CONSUMER & INDUSTRY SERVICES	3,043	241,716	79.4	9.9
CORRECTIONS	16,660	1,607,957	96.5	12.1
EDUCATION	281	20,233	72.0	9.0
ENVIRONMENTAL QUALITY	1,262	105,104	83.3	10.4
EXECUTIVE OFFICE	27	692	25.6	3.2
FAMILY INDEPENDENCE AGENCY	10,177	852,074	83.7	10.5
HISTORY ARTS AND LIBRARIES	191	14,392	75.4	9.4
INFORMATION TECHNOLOGY	1,593	128,383	80.6	10.1
MANAGEMENT & BUDGET	1,130	91,388	80.9	10.1
MILITARY AFFAIRS	895	80,488	89.9	11.2
NATURAL RESOURCES	1,432	100,443	70.1	8.8
STATE	1,690	139,247	82.4	10.3
STATE POLICE	2,610	221,035	84.7	10.6
TRANSPORTATION	2,493	199,430	80.0	10.0
TREASURY	1,373	116,808	85.1	10.6
STATEWIDE	51,605	4,492,816	87.1	10.9

NOTE: Sick leave calculation does not include sick leave paid at separation. The number of employees in this report includes those who separated during the fiscal year, if they used sick leave during the period.

ANNUAL LEAVE AND DEFERRED HOURS USAGE ANALYSIS BY DEPARTMENT

Pay Period Ending September 27, 2003

DEPARTMENT NAME	ANNUAL LEAVE				DEFERRED HOURS			
	NUMBER OF EMPLOYEES	FISCAL YEAR TOTAL HOURS USED	AVERAGE HOURS PER EMPLOYEE	AVERAGE DAYS PER EMPLOYEE	NUMBER OF EMPLOYEES	FISCAL YEAR TOTAL HOURS USED	AVERAGE HOURS PER EMPLOYEE	AVERAGE DAYS PER EMPLOYEE
AGRICULTURE	563	83,344	148.0	18.5	0	0.0	0.0	0.0
ATTORNEY GENERAL	476	75,184	157.9	19.7	2	75.5	37.8	4.7
AUDITOR GENERAL	147	21,737	147.9	18.5	1	3.5	3.5	0.4
CAREER DEVELOPMENT	907	141,963	156.5	19.6	0	0.0	0.0	0.0
CIVIL RIGHTS	142	20,976	147.7	18.5	0	0.0	0.0	0.0
CIVIL SERVICE	186	31,207	167.8	21.0	2	80.0	40.0	5.0
COMMUNITY HEALTH	4,644	684,595	147.4	18.4	22	345.2	15.7	2.0
CONSUMER & INDUSTRY SERVIC	3,022	444,202	147.0	18.4	7	370.5	52.9	6.6
CONSUMERS & INDUSTRY SERVI	217	31,403	144.7	18.1	1	15.0	15.0	1.9
CORRECTIONS	17,642	2,683,142	152.1	19.0	38	709.3	18.7	2.3
EDUCATION	297	44,005	148.2	18.5	0	0.0	0.0	0.0
ENVIRONMENTAL QUALITY	1,358	220,372	162.3	20.3	2	48.4	24.2	3.0
EXECUTIVE OFFICE	42	1,879	44.7	5.6	0	0.0	0.0	0.0
FAMILY INDEPENDENCE AGENCY	10,757	1,622,418	150.8	18.9	36	1,461.8	40.6	5.1
HISTORY ARTS AND LIBRARIES	211	31,927	151.3	18.9	0	0.0	0.0	0.0
INFORMATION TECHNOLOGY	1,685	270,252	160.4	20.0	6	198.5	33.1	4.1
MANAGEMENT & BUDGET	1,214	196,033	161.5	20.2	4	76.0	19.0	2.4
MILITARY AFFAIRS	927	134,504	145.1	18.1	0	0.0	0.0	0.0
NATURAL RESOURCES	1,680	242,737	144.5	18.1	3	72.5	24.2	3.0
STATE	1,737	265,508	152.9	19.1	1	14.0	14.0	1.8
STATE POLICE	2,874	451,484	157.1	19.6	6	226.9	37.8	4.7
TRANSPORTATION	2,740	416,741	152.1	19.0	1	120.0	120.0	15.0
TREASURY	1,453	225,951	155.5	19.4	4	64.1	16.0	2.0
STATEWIDE	54,921	8,341,563	151.9	19.0	136	3,881.2	28.5	3.6

Note: Annual leave usage calculation does not include annual leave paid at separation.

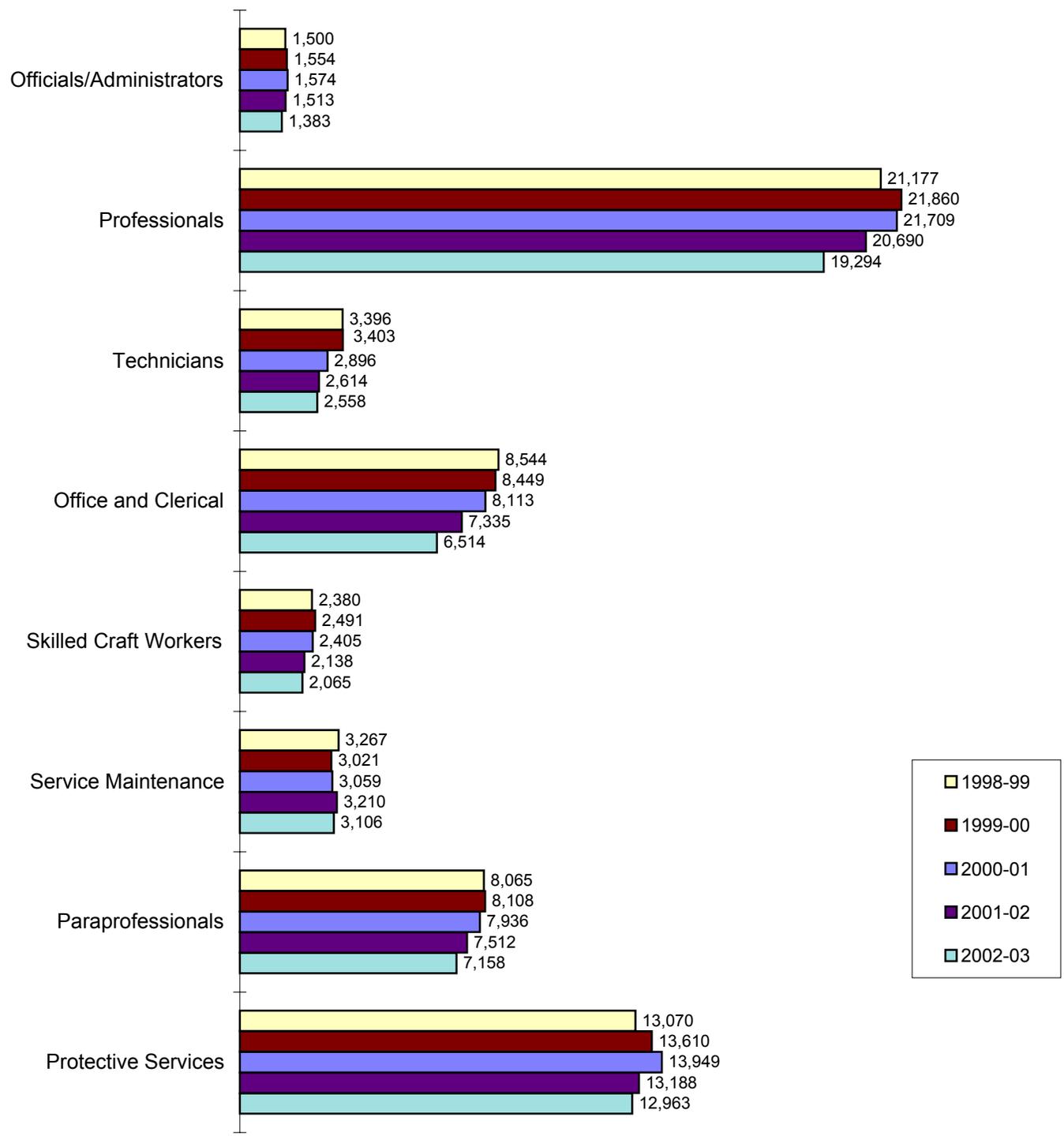
MAIN MIDB CIVIL SERVICE WORKFORCE 31
 REPORT SEQUENCE: DEPT_DESC
 TABLES USED: HRM_EMPLOYEES, PROFILE_HRS_PAY_PERIOD

AGE DISTRIBUTION FOR CLASSIFIED EMPLOYEES BY HRS DEPARTMENT AND STATEWIDE**PAY PERIOD ENDING SEP 27, 2003**

HRS DEPARTMENT	19 & UNDER	20 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 - 69	70 & OVER	TOTAL
AGRICULTURE	2	54	67	54	62	113	136	108	69	20	6	2	693
ATTORNEY GENERAL	0	0	11	47	57	62	98	96	74	24	4	0	473
AUDITOR GENERAL	1	8	29	23	28	23	19	12	6	2	0	0	151
CAREER DEVELOPMENT	3	14	26	60	63	114	192	241	132	50	2	4	901
CIVIL RIGHTS	0	2	14	14	14	14	19	33	17	2	0	0	129
CIVIL SERVICE	0	7	7	8	12	29	46	44	25	3	2	0	183
COMMUNITY HEALTH	22	145	212	325	367	631	1,165	971	450	137	16	4	4,445
CONSUMER & INDUSTRY SERVICES	18	122	177	241	288	433	680	694	423	120	29	9	3,234
CORRECTIONS	8	289	1,304	2,404	2,801	3,078	3,095	2,599	1,144	291	33	5	17,051
EDUCATION	0	7	7	13	16	41	72	67	55	22	0	3	303
ENVIRONMENTAL QUALITY	7	42	89	127	139	246	316	290	111	28	5	1	1,401
EXECUTIVE OFFICE	0	9	14	9	2	13	2	3	3	1	0	0	56
FAMILY INDEPENDENCE AGENCY	0	179	752	960	989	1,219	2,309	2,432	1,112	252	39	14	10,257
HISTORY ARTS AND LIBRARIES	10	38	16	32	37	23	42	50	26	9	3	4	290
INFORMATION TECHNOLOGY	6	65	93	140	198	304	378	348	143	45	4	1	1,725
MANAGEMENT & BUDGET	8	62	71	95	134	178	310	282	101	37	6	5	1,289
MILITARY AFFAIRS	8	26	45	87	102	164	191	203	81	33	8	4	952
NATURAL RESOURCES	116	331	232	269	220	315	405	338	181	108	42	35	2,592
STATE	22	112	106	135	201	281	400	377	164	43	6	4	1,851
STATE POLICE	0	46	290	556	537	448	450	245	94	17	3	2	2,688
TRANSPORTATION	13	203	218	286	377	470	562	470	238	48	13	1	2,899
TREASURY	6	44	78	98	156	253	330	299	151	51	9	1	1,476
STATEWIDE TOTAL	250	1,805	3,858	5,983	6,800	8,452	11,217	10,202	4,800	1,343	230	99	55,039
AVERAGE AGE	19.14	22.98	27.71	32.61	37.60	42.54	47.58	52.30	56.97	61.75	66.94	73.77	43.74

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

EMPLOYMENT TREND OF JOB CATEGORIES
Fiscal Years 1998-99 through 2002-03



2002-03 Grand Total: 55,041

Source: MAIN MIDB Civil Service HWF27, pay period ending 9-27-03.

ACTIVE CLASSIFIED EMPLOYEES BY WORK COUNTY

Table 2-11

PAY PERIOD ENDING DATE: SEP 27, 2003

COUNTY	FULL-TIME	OTHER THAN FULL-TIME	TOTAL EMPLOYEES
ALCONA	13	9	22
ALGER	402	10	412
ALLEGAN	201	52	253
ALPENA	129	21	150
ANTRIM	26	1	27
ARENAC	367	14	381
BARAGA	459	36	495
BARRY	74	26	100
BAY	270	48	318
BENZIE	25	8	33
BERRIEN	391	51	442
BRANCH	757	12	769
CALHOUN	328	37	365
CASS	68	9	77
CHARLEVOIX	30	54	84
CHEBOYGAN	84	60	144
CHIPPEWA	1,326	67	1,393
CLARE	44	25	69
CLINTON	124	25	149
CRAWFORD	234	103	337
DELTA	196	47	243
DICKINSON	52	8	60
EATON	2,450	163	2,613
EMMET	69	37	106
GENESEE	848	102	950
GLADWIN	47	11	58
GOGEBIC	293	15	308
GRAND TRAVERSE	497	49	546
GRATIOT	919	9	928
HILLSDALE	60	10	70
HOUGHTON	106	30	136
HURON	37	38	75
INGHAM	9,850	1,297	11,147
IONIA	1,999	60	2,059
IOSCO	53	38	91
IRON	120	14	134
ISABELLA	488	166	654
JACKSON	2,810	85	2,895
KALAMAZOO	1,005	102	1,107
KALKASKA	52	8	60
KENT	1,516	122	1,638
KEWEENAW	1	17	18
LAKE	49	1	50
LAPEER	415	28	443
LEELANAU	12	5	17

ACTIVE CLASSIFIED EMPLOYEES BY WORK COUNTY

Table 2-11

PAY PERIOD ENDING DATE: SEP 27, 2003

COUNTY	FULL-TIME	OTHER THAN FULL-TIME	TOTAL EMPLOYEES
LENAWEE	843	46	889
LIVINGSTON	547	118	665
LUCE	452	18	470
MACKINAC	131	101	232
MACOMB	1,058	100	1,158
MANISTEE	388	24	412
MARQUETTE	857	62	919
MASON	68	26	94
MECOSTA	51	4	55
MENOMINEE	43	16	59
MIDLAND	74	11	85
MISSAUKEE	44	6	50
MONROE	170	45	215
MONTCALM	666	15	681
MONTMORENCY	60	13	73
MUSKEGON	1,111	80	1,191
NEWAYGO	71	8	79
OAKLAND	1,024	204	1,228
OCEANA	54	52	106
OGEMAW	60	19	79
ONTONAGON	27	12	39
OSCEOLA	60	5	65
OSCODA	29	4	33
OTSEGO	229	23	252
OTTAWA	165	59	224
OUT OF STATE	62	5	67
PRESQUE ISLE	17	12	29
ROSCOMMON	140	38	178
SAGINAW	1,020	38	1,058
SANILAC	54	7	61
SCHOOLCRAFT	45	20	65
SHIAWASSEE	82	8	90
ST CLAIR	214	71	285
ST JOSEPH	102	7	109
STATEWIDE	836	86	922
TUSCOLA	534	70	604
VAN BUREN	255	53	308
WASHTENAW	1,796	102	1,898
WAYNE	7,102	443	7,545
WEXFORD	182	41	223
GRAND TOTAL:	50,019	5,202	55,221

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